

FY 2016 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

BOOK 1 OF 2

Book 2 of 5 (web version)

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2016 BUDGET

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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, explosives, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. As well as for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism as well as preparedness.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	186,658	3.95	249,551	6.00	249,551	6.00	249,551	6.00	
DEPT PUBLIC SAFETY	17,986	0.79	46,949	1.00	46,949	1.00	46,949	1.00	
GAMING COMMISSION FUND	30,022	1.00	34,012	1.00	34,012	1.00	34,012	1.00	
MISSOURI STATE WATER PATROL	0	0.00	96,240	1.00	96,240	1.00	96,240	1.00	
STATE HWYS AND TRANS DEPT	5,404,046	114.43	5,751,465	105.00	5,751,465	105.00	5,751,465	105.00	
CRIMINAL RECORD SYSTEM	38,271	1.00	41,602	1.00	41,602	1.00	41,602	1.00	
TOTAL - PS	5,676,983	121.17	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,157	0.00	3,361	0.00	3,361	0.00	3,361	0.00	
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	
GAMING COMMISSION FUND	4,658	0.00	4,802	0.00	4,802	0.00	4,802	0.00	
STATE HWYS AND TRANS DEPT	357,941	0.00	422,589	0.00	422,589	0.00	422,589	0.00	
TOTAL - EE	365,756	0.00	442,324	0.00	442,324	0.00	442,324	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	1,964,983	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	
TOTAL - PD	1,964,983	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	
TOTAL	8,007,722	121.17	9,248,571	115.00	9,248,571	115.00	9,248,571	115.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,347	0.00	1,347	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	253	0.00	253	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	183	0.00	183	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	519	0.00	519	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	31,004	0.00	31,004	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	225	0.00	225	0.00	
TOTAL - PS	0	0.00	0	0.00	33,531	0.00	33,531	0.00	
TOTAL	0	0.00	0	0.00	33,531	0.00	33,531	0.00	
Salary Grid Adjustment - 1812051									
PERSONAL SERVICES									

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Salary Grid Adjustment - 1812051								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,372	0.00	3,372	0.00
TOTAL - PS	0	0.00	0	0.00	3,372	0.00	3,372	0.00
TOTAL	0	0.00	0	0.00	3,372	0.00	3,372	0.00
GRAND TOTAL	\$8,007,722	121.17	\$9,248,571	115.00	\$9,285,474	115.00	\$9,285,474	115.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	249,551	46,949	5,923,319	6,219,819	PS	249,551	46,949	5,923,319	6,219,819
EE	3,361	11,572	427,391	442,324	EE	3,361	11,572	427,391	442,324
PSD	0	2,586,428	0	2,586,428	PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0	TRF	0	0	0	0
Total	252,912	2,644,949	6,350,710	9,248,571	Total	252,912	2,644,949	6,350,710	9,248,571
FTE	6.00	1.00	108.00	115.00	FTE	6.00	1.00	108.00	115.00

Est. Fringe	216,011	40,639	5,127,225	5,383,875	Est. Fringe	275,411	50,539	6,196,425	6,522,375
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Hwy (0644), CRS (0671), Gaming (0286), WP (0400)	Other Funds:	Hwy (0644), CRS (0671), Gaming (0286), WP (0400)
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2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development.

3. PROGRAM LISTING (list programs included in this core funding)

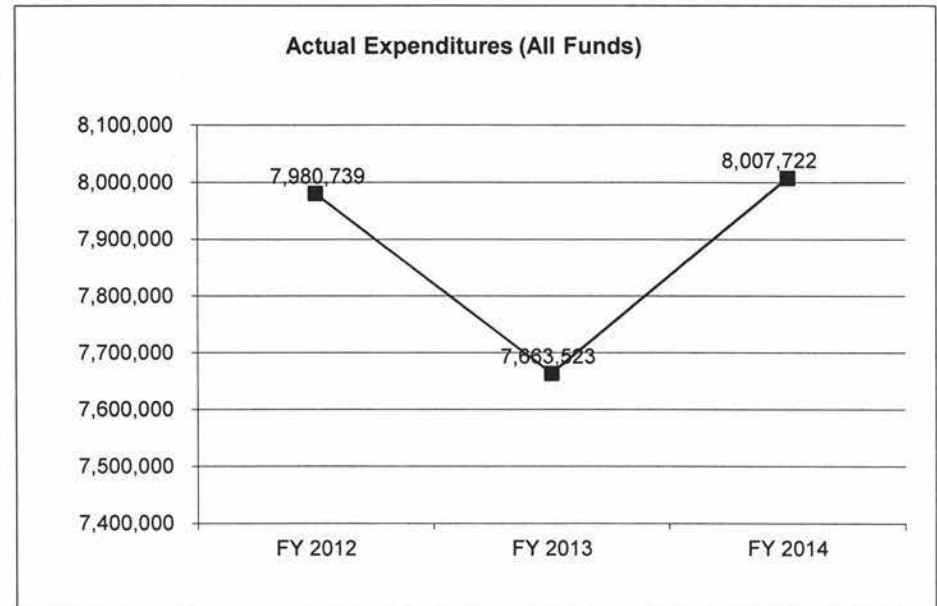
The Administration program consists of the following divisions:
 Administrative Staff, Budget and Procurement, Human Resources,
 Fleet & Facilities, Professional Standards,
 Public Information, and Research and Development

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,648,705	8,820,197	8,991,666	9,248,571
Less Reverted (All Funds)	(196,910)	(170,969)	(189,181)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,451,795	8,649,228	8,802,485	N/A
Actual Expenditures (All Funds)	7,980,739	7,663,523	8,007,722	N/A
Unexpended (All Funds)	(528,944)	985,705	794,763	N/A
Unexpended, by Fund:				
General Revenue	2,543	17,037	52,353	N/A
Federal	(628,824)	572,489	661,516	N/A
Other	97,337	396,472	80,894	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	115.00	249,551	46,949	5,923,319	6,219,819	
	EE	0.00	3,361	11,572	427,391	442,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	115.00	252,912	2,644,949	6,350,710	9,248,571	
DEPARTMENT CORE REQUEST							
	PS	115.00	249,551	46,949	5,923,319	6,219,819	
	EE	0.00	3,361	11,572	427,391	442,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	115.00	252,912	2,644,949	6,350,710	9,248,571	
GOVERNOR'S RECOMMENDED CORE							
	PS	115.00	249,551	46,949	5,923,319	6,219,819	
	EE	0.00	3,361	11,572	427,391	442,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	115.00	252,912	2,644,949	6,350,710	9,248,571	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	68,726	0.75	0	0.00	0	0.00	0	0.00
CLERK II	5,451	0.25	27,913	1.00	27,913	1.00	27,913	1.00
CLERK III	72,537	2.69	54,752	2.00	54,752	2.00	54,752	2.00
CLERK IV	60,707	2.00	65,104	2.00	65,104	2.00	65,104	2.00
CLERK-TYPIST II	17,986	0.79	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	75,898	3.00	168,996	5.00	168,996	5.00	168,996	5.00
HOUSEKEEPER III	0	0.00	251	0.00	251	0.00	251	0.00
STAFF ARTIST II	33,135	1.00	33,380	1.00	33,380	1.00	33,380	1.00
STAFF ARTIST III	38,271	1.00	42,511	1.00	42,511	1.00	42,511	1.00
PHOTOGRAPHER	27,555	1.00	32,309	1.00	32,309	1.00	32,309	1.00
PUBLIC INFORMATION SPE III	36,255	1.00	42,510	1.00	42,510	1.00	42,510	1.00
DUPLICATING EQUIPMENT OPER III	31,313	1.00	34,695	1.00	34,695	1.00	34,695	1.00
SUPPLY MANAGER II	33,668	0.98	42,834	1.00	42,834	1.00	42,834	1.00
FISCAL & BUDGET ANALYST I	25,447	0.92	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	31,815	1.12	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	124,440	3.89	223,818	6.00	223,818	6.00	223,818	6.00
PROPERTY INVENTORY CONTROLLER	36,903	1.00	37,816	1.00	37,816	1.00	37,816	1.00
BUYER I	4,919	0.13	0	0.00	0	0.00	0	0.00
BUYER II	122,127	2.89	121,071	3.00	121,071	3.00	121,071	3.00
ACCOUNTANT II	142,708	3.79	181,549	4.00	181,549	4.00	181,549	4.00
CHIEF ACCOUNTANT	58,047	1.00	52,049	1.00	52,049	1.00	52,049	1.00
PERSONNEL RECORDS CLERK III	127,329	3.96	134,330	4.00	134,330	4.00	134,330	4.00
PERSONNEL ANALYST I	35,989	1.20	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	61,283	1.62	139,841	3.00	139,841	3.00	139,841	3.00
INSURANCE CLERK	62,261	1.97	67,325	2.00	67,325	2.00	67,325	2.00
FORMS ANALYST II	36,894	0.92	71,167	2.00	71,167	2.00	71,167	2.00
BUILDING & GROUNDS MAINT I	17,280	0.75	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	129,448	5.21	73,937	3.00	73,937	3.00	73,937	3.00
BUILDING & GROUNDS MAINT SUPV	48,320	1.63	29,208	1.00	29,208	1.00	29,208	1.00
RESEARCH ANAL II	10,091	0.29	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	86,900	2.00	86,900	2.00	86,900	2.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	63,040	1.00	63,040	1.00	63,040	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
GARAGE SUPERINTENDENT	47,783	1.01	45,640	1.00	45,640	1.00	45,640	1.00
ASST GARAGE SUPERINTENDENT	86,586	2.00	75,521	2.00	75,521	2.00	75,521	2.00
AUTOMOTIVE TECH SUPERVISOR	74,175	2.06	78,290	2.00	78,290	2.00	78,290	2.00
AUTOMOTIVE TECHNICIAN I	2,463	0.08	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	101,919	3.38	140,303	4.00	140,303	4.00	140,303	4.00
AUTOMOTIVE TECHNICIAN III	179,357	5.07	182,497	5.00	182,497	5.00	182,497	5.00
MARINE MECHANIC	60,436	1.63	66,584	2.00	66,584	2.00	66,584	2.00
AUTOMOTIVE SERVICE ASST. II	23,367	1.00	26,812	1.00	26,812	1.00	26,812	1.00
FLEET CONTROL COORDINATOR	32,583	1.00	37,816	1.00	37,816	1.00	37,816	1.00
COLONEL	4,466	0.04	102,610	1.00	102,610	1.00	102,610	1.00
LIEUTENANT COLONEL	101,263	0.99	100,101	1.00	100,101	1.00	100,101	1.00
MAJOR	40,685	0.42	487,404	5.00	487,404	5.00	487,404	5.00
CAPTAIN	217,611	2.37	953,106	10.00	953,106	10.00	953,106	10.00
LIEUTENANT	696,072	8.28	958,031	12.00	958,031	12.00	958,031	12.00
SERGEANT	1,208,052	17.14	495,740	7.00	495,740	7.00	495,740	7.00
CORPORAL	363,024	5.99	73,878	1.00	73,878	1.00	73,878	1.00
TROOPER 1ST CLASS	22,258	0.46	1,507	0.00	1,507	0.00	1,507	0.00
DIVISION DIRECTOR	73,302	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	176,594	3.00	61,513	1.00	61,513	1.00	61,513	1.00
COMPUTER INFO TECHNOLOGIST III	48,353	1.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	91,496	2.00	101,671	2.00	101,671	2.00	101,671	2.00
LEGAL COUNSEL	0	0.00	71,546	1.00	71,546	1.00	71,546	1.00
CLERK	36,019	1.86	0	0.00	0	0.00	0	0.00
TYPIST	15,536	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	40,078	0.77	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	293,107	7.00	331,943	7.00	331,943	7.00	331,943	7.00
BLDG/GNDS MAINT I TEMPORARY	63,595	3.28	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,676,983	121.17	6,219,819	115.00	6,219,819	115.00	6,219,819	115.00
TRAVEL, IN-STATE	11,217	0.00	6,881	0.00	6,881	0.00	6,881	0.00
TRAVEL, OUT-OF-STATE	25,150	0.00	7,885	0.00	7,885	0.00	7,885	0.00
SUPPLIES	77,324	0.00	85,981	0.00	85,981	0.00	85,981	0.00
PROFESSIONAL DEVELOPMENT	66,124	0.00	64,863	0.00	64,863	0.00	64,863	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
CORE								
COMMUNICATION SERV & SUPP	5,215	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	95,981	0.00	136,491	0.00	136,491	0.00	136,491	0.00
HOUSEKEEPING & JANITORIAL SERV	1,455	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	36,897	0.00	29,579	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	1,957	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	15,909	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	23,274	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	5,253	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	365,756	0.00	442,324	0.00	442,324	0.00	442,324	0.00
PROGRAM DISTRIBUTIONS	1,964,983	0.00	2,584,428	0.00	2,584,428	0.00	2,584,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	1,964,983	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
GRAND TOTAL	\$8,007,722	121.17	\$9,248,571	115.00	\$9,248,571	115.00	\$9,248,571	115.00
GENERAL REVENUE	\$189,815	3.95	\$252,912	6.00	\$252,912	6.00	\$252,912	6.00
FEDERAL FUNDS	\$1,982,969	0.79	\$2,644,949	1.00	\$2,644,949	1.00	\$2,644,949	1.00
OTHER FUNDS	\$5,834,938	116.43	\$6,350,710	108.00	\$6,350,710	108.00	\$6,350,710	108.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Administration

Program is found in the following core budget(s):

1. What does this program do?

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 150 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
- 5) The Fleet and Facilities Division is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,400+ Patrol vehicles and 128+ vessels in addition to building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division (BPD) maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. BPD reviews all invoices and expense accounts that have been approved for payment. It prepares payroll (including overtime), processes payroll changes, and provides salary verifications. BPD formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It also distributes supplies and equipment to components as approved.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

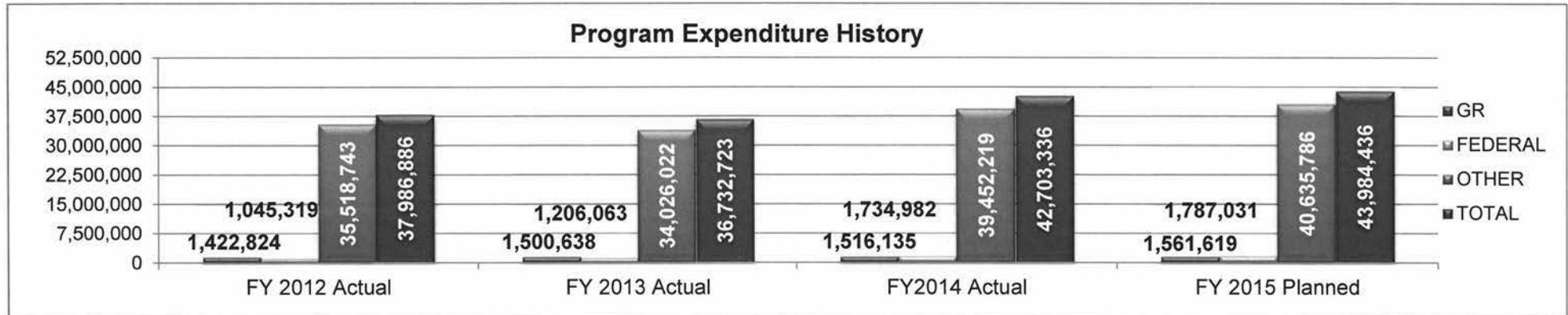
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Administration

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

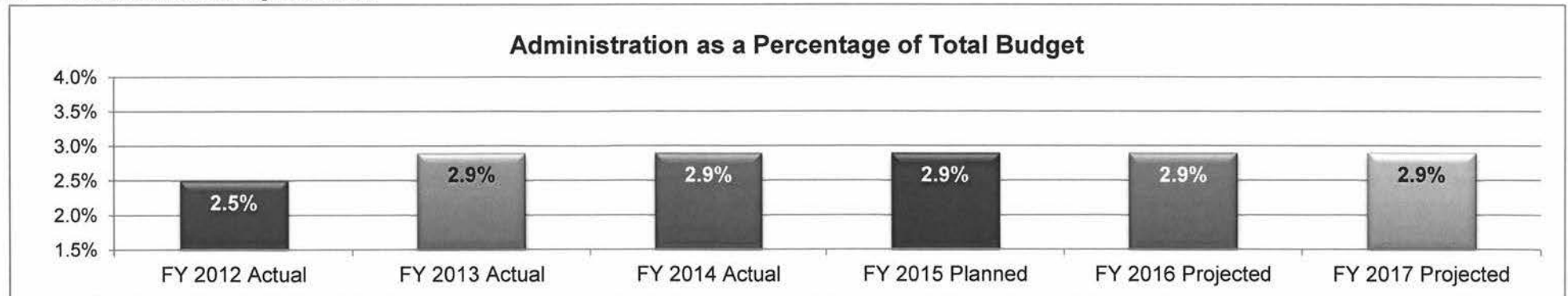


6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), HP Inspection (0297), HP Expense Fund (0793), and Federal Drug Forfeiture (0194)

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,367,906	0.00	12,057,383	0.00	12,057,383	0.00	11,597,742	0.00
DEPT PUBLIC SAFETY	1,431,605	0.00	3,798,616	0.00	3,798,616	0.00	3,798,616	0.00
GAMING COMMISSION FUND	136,530	0.00	364,319	0.00	364,319	0.00	364,319	0.00
HIGHWAY PATROL INSPECTION	0	0.00	74,528	0.00	74,528	0.00	74,528	0.00
MISSOURI STATE WATER PATROL	975,303	0.00	1,233,829	0.00	1,233,829	0.00	1,233,829	0.00
STATE HWYS AND TRANS DEPT	64,249,467	0.00	75,556,604	0.00	75,556,604	0.00	75,556,604	0.00
CRIMINAL RECORD SYSTEM	2,609,455	0.00	3,235,290	0.00	3,235,290	0.00	3,235,290	0.00
HIGHWAY PATROL ACADEMY	59,771	0.00	82,252	0.00	82,252	0.00	82,252	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	4,656	0.00	4,656	0.00	4,656	0.00
HIGHWAY PATROL TRAFFIC RECORDS	20,121	0.00	57,260	0.00	57,260	0.00	57,260	0.00
DNA PROFILING ANALYSIS	41,447	0.00	52,710	0.00	52,710	0.00	52,710	0.00
TOTAL - PS	78,891,605	0.00	96,517,447	0.00	96,517,447	0.00	96,057,806	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	878,323	0.00	958,032	0.00	958,032	0.00	949,707	0.00
DEPT PUBLIC SAFETY	43,487	0.00	156,492	0.00	156,492	0.00	156,492	0.00
GAMING COMMISSION FUND	8,213	0.00	297,095	0.00	297,095	0.00	297,095	0.00
HIGHWAY PATROL INSPECTION	0	0.00	7,554	0.00	7,554	0.00	7,554	0.00
MISSOURI STATE WATER PATROL	99,230	0.00	103,080	0.00	103,080	0.00	103,080	0.00
STATE HWYS AND TRANS DEPT	5,859,756	0.00	6,386,801	0.00	6,386,801	0.00	6,386,801	0.00
CRIMINAL RECORD SYSTEM	145,602	0.00	257,608	0.00	257,608	0.00	257,608	0.00
HIGHWAY PATROL ACADEMY	6,393	0.00	6,427	0.00	6,427	0.00	6,427	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	399	0.00	634	0.00	634	0.00	634	0.00
HIGHWAY PATROL TRAFFIC RECORDS	2,396	0.00	4,993	0.00	4,993	0.00	4,993	0.00
DNA PROFILING ANALYSIS	2,158	0.00	6,026	0.00	6,026	0.00	6,026	0.00
TOTAL - EE	7,045,957	0.00	8,184,742	0.00	8,184,742	0.00	8,176,417	0.00
TOTAL	85,937,562	0.00	104,702,189	0.00	104,702,189	0.00	104,234,223	0.00
Fringe Benefit Increases - 1812052								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	4,673	0.00	4,673	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	168	0.00	168	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
Fringe Benefit Increases - 1812052									
PERSONAL SERVICES									
DNA PROFILING ANALYSIS	0	0.00	0	0.00	133	0.00	133	0.00	
TOTAL - PS	0	0.00	0	0.00	4,974	0.00	4,974	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	22,821	0.00	22,821	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	18,742	0.00	18,742	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	523	0.00	523	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	21	0.00	21	0.00	
TOTAL - EE	0	0.00	0	0.00	42,107	0.00	42,107	0.00	
TOTAL	0	0.00	0	0.00	47,081	0.00	47,081	0.00	
Fringe Benefits New Employees - 1812054									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	631,081	0.00	51,760	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	23,827	0.00	19,277	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	714	0.00	714	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	398	0.00	398	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	12,210	0.00	5,548	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,468,743	0.00	326,450	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	12,700	0.00	12,700	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	317	0.00	317	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	25	0.00	25	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	244	0.00	244	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	200	0.00	200	0.00	
TOTAL - PS	0	0.00	0	0.00	2,150,459	0.00	417,633	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	56,146	0.00	5,237	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,396	0.00	1,937	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	72	0.00	72	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	40	0.00	40	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,238	0.00	562	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	136,918	0.00	32,968	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	1,275	0.00	1,275	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS									
Fringe Benefits New Employees - 1812054									
EXPENSE & EQUIPMENT									
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	31	0.00	31	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	2	0.00	2	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	24	0.00	24	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	20	0.00	20	0.00	
TOTAL - EE	0	0.00	0	0.00	198,162	0.00	42,168	0.00	
TOTAL	0	0.00	0	0.00	2,348,621	0.00	459,801	0.00	
GRAND TOTAL	\$85,937,562	0.00	\$104,702,189	0.00	\$107,097,891	0.00	\$104,741,105	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				
	GR	Federal	Other	Total	
PS	12,057,383	3,798,616	80,661,448	96,517,447	E
EE	958,032	156,492	7,070,218	8,184,742	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	13,015,415	3,955,108	87,731,666	104,702,189	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695, WP400, HPI297
An E is requested on entire PS and EE

	FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	11,597,742	3,798,616	80,661,448	96,057,806	E
EE	949,707	156,492	7,070,218	8,176,417	E
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	12,547,449	3,955,108	87,731,666	104,234,223	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

3. PROGRAM LISTING (list programs included in this core funding)

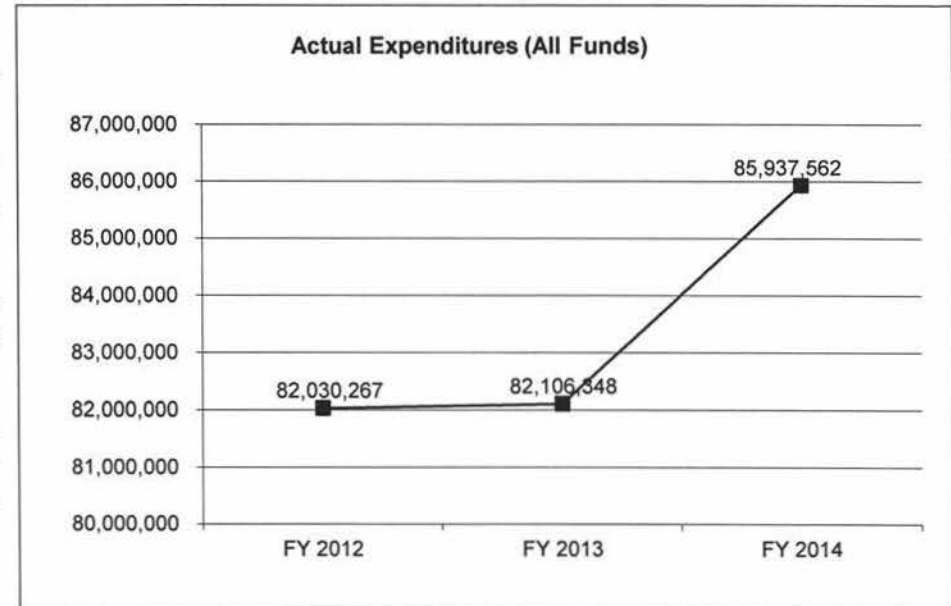
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Fringe Benefits		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	87,106,804	91,426,992	95,239,942	104,344,869
Less Reverted (All Funds)	(94,696)	(1,676)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	87,012,108	91,425,316	95,239,942	N/A
Actual Expenditures (All Funds)	82,030,267	82,106,348	85,937,562	N/A
Unexpended (All Funds)	4,981,841	9,318,968	9,302,380	N/A
Unexpended, by Fund:				
General Revenue	(1,700,967)	1,330,206	1,441,988	N/A
Federal	96,248	575,797	1,139,014	N/A
Other	6,586,560	7,412,965	6,721,378	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	12,057,383	3,798,616	80,661,448	96,517,447	
		EE	0.00	958,032	156,492	7,070,218	8,184,742	
		Total	0.00	13,015,415	3,955,108	87,731,666	104,702,189	
DEPARTMENT CORE REQUEST								
		PS	0.00	12,057,383	3,798,616	80,661,448	96,517,447	
		EE	0.00	958,032	156,492	7,070,218	8,184,742	
		Total	0.00	13,015,415	3,955,108	87,731,666	104,702,189	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1879 4344	PS	0.00	(102,321)	0	0	(102,321)	
Core Reduction	1879 4347	EE	0.00	(8,325)	0	0	(8,325)	
Core Reduction	1880 4344	PS	0.00	(357,320)	0	0	(357,320)	
NET GOVERNOR CHANGES			0.00	(467,966)	0	0	(467,966)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	11,597,742	3,798,616	80,661,448	96,057,806	
		EE	0.00	949,707	156,492	7,070,218	8,176,417	
		Total	0.00	12,547,449	3,955,108	87,731,666	104,234,223	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
CORE								
BENEFITS	78,891,605	0.00	96,517,447	0.00	96,517,447	0.00	96,057,806	0.00
TOTAL - PS	78,891,605	0.00	96,517,447	0.00	96,517,447	0.00	96,057,806	0.00
MISCELLANEOUS EXPENSES	7,045,957	0.00	8,184,742	0.00	8,184,742	0.00	8,176,417	0.00
TOTAL - EE	7,045,957	0.00	8,184,742	0.00	8,184,742	0.00	8,176,417	0.00
GRAND TOTAL	\$85,937,562	0.00	\$104,702,189	0.00	\$104,702,189	0.00	\$104,234,223	0.00
GENERAL REVENUE	\$10,246,229	0.00	\$13,015,415	0.00	\$13,015,415	0.00	\$12,547,449	0.00
FEDERAL FUNDS	\$1,475,092	0.00	\$3,955,108	0.00	\$3,955,108	0.00	\$3,955,108	0.00
OTHER FUNDS	\$74,216,241	0.00	\$87,731,666	0.00	\$87,731,666	0.00	\$87,731,666	0.00

NEW DECISION ITEM
RANK: 21 OF 24

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Fringe Benefit Increases	DI# 1812052

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,974	4,974
EE	22,821	0	19,286	42,107
PSD	0	0	0	0
TRF	0	0	0	0
Total	22,821	0	24,260	47,081
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP(0400),CRS(0671),HPA(0674),VRF(0695),DNA(0772),Gam(0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	4,974	4,974
EE	22,821	0	19,286	42,107
PSD	0	0	0	0
TRF	0	0	0	0
Total	22,821	0	24,260	47,081
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP(0400),CRS(0671),HPA(0674),VRF(0695),DNA(0772),Gam(0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM
RANK: 21 OF 24

Department of Public Safety			Budget Unit	
Missouri State Highway Patrol				
Fringe Benefit Increases			DI# 1812052	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>				
Benefits - BOBC 120	Personal Service	Gov Rec	Fund	Approp.
Gen Revenue	\$0	\$0	101	4344
Highway	\$0	\$0	644	4346
Federal	\$0	\$0	152	4345
Water Patrol	\$0	\$0	400	8036
Crim Rec Systems	\$4,673	\$0	671	8867
Hwy Patrol Academy	\$168	\$0	674	6329
Traffic	\$0	\$0	758	7284
Veh/Air Rev	\$0	\$0	695	2900
DNA Profiling	\$133	\$0	772	7282
Gaming	\$0	\$0	286	3276
HP Inspection	\$0	\$0	297	8837
Total BOBC 120	\$4,974	\$0		
Benefits - BOBC 740	Expense and Equipment	Gov Rec	Fund	Approp.
General Revenue	\$22,821	\$0	101	4347
Highway	\$0	\$0	644	4349
Federal	\$0	\$0	152	4348
Water Patol	\$523	\$0	400	8037
Crim Rec Systems	\$0	\$0	671	8868
Hwy Patrol Academy	\$0	\$0	674	6330
Traffic	\$0	\$0	758	7285
Veh/Air Rev	\$21	\$0	695	2901
DNA Profiling	\$0	\$0	772	7283
Gaming	\$18,742	\$0	286	3277
HP Inpection	\$0	\$0	297	8838
Total BOBC 740	\$42,107	\$0		
Total Ongoing	\$47,081	\$0		

NEW DECISION ITEM
RANK: 21 OF 24

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Fringe Benefit Increases			DI# 1812052						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	0		0		4,974		4,974	0.0	
Total PS	0	0.0	0	0.0	4,974	0.0	4,974	0.0	0
740	22,821		0		19,286		42,107		
Total EE	22,821		0		19,286		42,107		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	22,821	0.0	0	0.0	24,260	0.0	47,081	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
120	0		0		4,974		4,974	0.0	
Total PS	0	0.0	0	0.0	4,974	0.0	4,974	0.0	0
740	22,821				19,286		42,107		
Total EE	22,821		0		19,286		42,107		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	22,821	0.0	0	0.0	24,260	0.0	47,081	0.0	0

NEW DECISION ITEM
RANK: 21 OF 24

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
Fringe Benefit Increases	DI# 1812052		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefit Increases - 1812052								
BENEFITS	0	0.00	0	0.00	4,974	0.00	4,974	0.00
TOTAL - PS	0	0.00	0	0.00	4,974	0.00	4,974	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	42,107	0.00	42,107	0.00
TOTAL - EE	0	0.00	0	0.00	42,107	0.00	42,107	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,081	0.00	\$47,081	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,821	0.00	\$22,821	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$24,260	0.00	\$24,260	0.00

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety
Missouri State Highway Patrol
Fringe Benefits New Employees DI# 1812054

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	631,081	23,827	1,495,551	2,150,459
EE	56,146	2,396	139,620	198,162
PSD	0	0	0	0
TRF	0	0	0	0
Total	687,227	26,223	1,635,171	2,348,621
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY (0644), CRS (674), WP (0400), GAM (0286), VRF (0695),
DNA (0772), HPA (0674), HPI (0297), and Traffic Records (0758)

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	51,760	19,277	346,596	417,633
EE	5,237	1,937	34,994	42,168
PSD	0	0	0	0
TRF	0	0	0	0
Total	56,997	21,214	381,590	459,801
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

HWY (0644), CRS (674), WP (0400), GAM (0286), VRF (0695),
DNA (0772), HPA (0674), HPI (0297), and Traffic Records (0758)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding the fringe benefits associated with new employees requested in the FY16 budget, and with the cost to continue the FY15 pay plan. This increase is requested to more accurately reflect anticipated spending.

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety		Budget Unit _____	
Missouri State Highway Patrol			
Fringe Benefits New Employees	DI# 1812054		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>			
Benefits - BOBC 120	Benefits - BOBC 740		
Personal Service -	Exp and Equip -		
	Approp	Gov Rec	
General Revenue	\$631,081	4344	\$51,760
Highway	\$1,468,743	4346	\$326,450
Federal	\$23,827	4345	\$19,277
Crim Rec Systems	\$12,700	8867	\$12,700
Water Patrol	\$12,210	8036	\$5,548
Hwy Patrol Academy	\$317	6329	\$317
Hwy Patrol Inspection	\$398	8837	\$398
Traffic	\$244	7284	\$244
Veh/Air Rev	\$25	2900	\$25
DNA Profiling	\$200	7282	\$200
Gaming	\$714	3276	\$714
Total BOBC 120	\$2,150,459		\$417,633
Total BOBC 120	\$2,150,459		
Total BOBC 740	\$198,162		
Total DI	\$2,348,621 Ongoing		

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
Fringe Benefits New Employees			DI# 1812054						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0		0	0.0	0	0.0	
120	631,081		23,827		1,495,551		2,150,459	0.0	
Total PS	631,081	0.0	23,827	0.0	1,495,551	0.0	2,150,459	0.0	0
							0		
							0		
740	56,146		2,396		139,620		198,162		
Total EE	56,146		2,396		139,620		198,162		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	687,227	0.0	26,223	0.0	1,635,171	0.0	2,348,621	0.0	0

NEW DECISION ITEM
RANK: 22 OF 24

Department of Public Safety				Budget Unit _____					
Missouri State Highway Patrol									
Fringe Benefits New Employees				DI# 1812054					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	51,760		19,277		346,596		417,633	0.0	
Total PS	51,760	0.0	19,277	0.0	346,596	0.0	417,633	0.0	0
740	5,237		1,937		34,994		42,168		
Total EE	5,237		1,937		34,994		42,168		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	56,997	0.0	21,214	0.0	381,590	0.0	459,801	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812054								
BENEFITS	0	0.00	0	0.00	2,150,459	0.00	417,633	0.00
TOTAL - PS	0	0.00	0	0.00	2,150,459	0.00	417,633	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	198,162	0.00	42,168	0.00
TOTAL - EE	0	0.00	0	0.00	198,162	0.00	42,168	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,348,621	0.00	\$459,801	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$687,227	0.00	\$56,997	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$26,223	0.00	\$21,214	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,635,171	0.00	\$381,590	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,412,557	133.68	10,160,210	139.00	10,160,210	139.00	10,020,770	137.00
DEPT PUBLIC SAFETY	1,777,172	39.78	5,182,230	13.00	5,182,230	13.00	5,182,230	13.00
MISSOURI STATE WATER PATROL	0	0.00	85,629	1.00	85,629	1.00	85,629	1.00
STATE HWYS AND TRANS DEPT	61,937,665	1,192.10	68,270,858	1,136.50	68,270,858	1,136.50	68,270,858	1,136.50
CRIMINAL RECORD SYSTEM	82,683	1.58	109,792	3.00	109,792	3.00	109,792	3.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	7,846	0.00	7,846	0.00	7,846	0.00
TOTAL - PS	72,210,077	1,367.14	83,816,565	1,292.50	83,816,565	1,292.50	83,677,125	1,290.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	795,344	0.00	988,588	0.00	933,488	0.00	893,574	0.00
DEPT PUBLIC SAFETY	2,713,960	0.00	4,340,324	0.00	4,340,324	0.00	4,340,324	0.00
FEDERAL DRUG SEIZURE	1,052,724	0.00	1,043,448	0.00	1,043,448	0.00	1,043,448	0.00
GAMING COMMISSION FUND	349,552	0.00	357,488	0.00	357,488	0.00	357,488	0.00
STATE HWYS AND TRANS DEPT	12,297,731	0.00	14,736,531	0.00	14,701,031	0.00	14,701,031	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	234,070	0.00	361,625	0.00	202,625	0.00	202,625	0.00
HIGHWAY PATROL TRAFFIC RECORDS	36,847	0.00	242,242	0.00	242,242	0.00	242,242	0.00
TOTAL - EE	17,480,228	0.00	22,070,246	0.00	21,820,646	0.00	21,780,732	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	128	0.00	0	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	81,010	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	275	0.00	100	0.00	100	0.00	100	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	81,413	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
TOTAL	89,771,718	1,367.14	107,402,527	1,292.50	107,152,927	1,292.50	106,973,573	1,290.50
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	54,029	0.00	53,274	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	27,943	0.00	27,943	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	462	0.00	462	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	368,113	0.00	368,113	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	592	0.00	592	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ENFORCEMENT									
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	43	0.00	43	0.00	
TOTAL - PS	0	0.00	0	0.00	451,182	0.00	450,427	0.00	
TOTAL	0	0.00	0	0.00	451,182	0.00	450,427	0.00	
Salary Grid Adjustment - 1812051									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	46,356	0.00	46,356	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	3,216	0.00	3,216	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	745,656	0.00	745,656	0.00	
TOTAL - PS	0	0.00	0	0.00	795,228	0.00	795,228	0.00	
TOTAL	0	0.00	0	0.00	795,228	0.00	795,228	0.00	
Aircraft Training and Maint - 1812040									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	192,500	0.00	192,500	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	262,500	0.00	262,500	0.00	
TOTAL - EE	0	0.00	0	0.00	455,000	0.00	455,000	0.00	
TOTAL	0	0.00	0	0.00	455,000	0.00	455,000	0.00	
Addition of Troopers - 1812050									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	748,440	10.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	778,500	15.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,526,940	25.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	151,415	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	223,350	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	374,765	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,901,705	25.00	0	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHP ENFORCEMENT									
High Risk Entry Vests - 1812045									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	85,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	85,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	85,000	0.00	0	0.00	
Respirator Testing Equipment - 1812049									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	12,378	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	111,405	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	123,783	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	123,783	0.00	0	0.00	
Vest/Uniform Allowance Increas - 1812042									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	22,700	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	28,200	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	225,300	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	276,200	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	276,200	0.00	0	0.00	
Helicopter Equipment - 1812041									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	50,000	0.00	0	0.00	
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$89,771,718	1,367.14	\$107,402,527	1,292.50	\$111,341,025	1,317.50	\$108,674,228	1,290.50	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Enforcement		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				
	GR	Federal	Other	Total	
PS	10,160,210	5,182,230	68,474,125	83,816,565	E
EE	933,488	5,383,772	15,503,386	21,820,646	E
PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0	
Total	11,093,698	12,078,618	83,980,611	107,152,927	
FTE	139.00	13.00	1,140.50	1,292.50	

Est. Fringe	8,765,213	4,470,710	59,072,628	72,308,551
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286, WP400
An E is requested on federal funds

	FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	10,020,770	5,182,230	68,474,125	83,677,125	
EE	893,574	5,383,772	15,503,386	21,780,732	
PSD	0	1,512,616	3,100	1,515,716	
TRF	0	0	0	0	
Total	10,914,344	12,078,618	83,980,611	106,973,573	
FTE	137.00	13.00	1,140.50	1,290.50	

Est. Fringe	10,001,218	4,599,410	70,363,578	84,964,206
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286, WP400

2. CORE DESCRIPTION

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

3. PROGRAM LISTING (list programs included in this core funding)

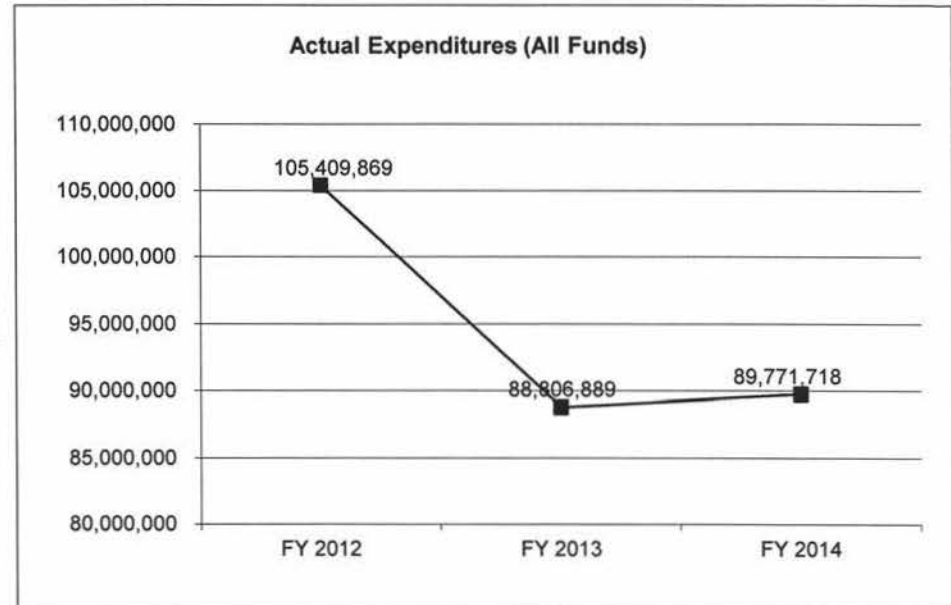
Enforcement consists of the following:
 Commercial Vehicle Enforcement, Aircraft,
 Field Operations Bureau, Gaming, Governor's Security,
 Drug and Crime Control, MIAC, and Patrol Records

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Enforcement		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	114,882,196	106,823,702	104,237,851	107,402,527
Less Reverted (All Funds)	(1,992,866)	(2,465,443)	(2,814,553)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	112,889,330	104,358,259	101,423,298	N/A
Actual Expenditures (All Funds)	105,409,869	88,806,889	89,771,718	N/A
Unexpended (All Funds)	7,479,461	15,551,370	11,651,580	N/A
Unexpended, by Fund:				
General Revenue	62,003	3,034,241	657,146	N/A
Federal	6,300,158	7,506,718	7,310,763	N/A
Other	1,117,300	5,010,411	3,683,671	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1,292.50	10,160,210	5,182,230	68,474,125	83,816,565	
			EE	0.00	988,588	5,383,772	15,697,886	22,070,246	
			PD	0.00	0	1,512,616	3,100	1,515,716	
			Total	1,292.50	11,148,798	12,078,618	84,175,111	107,402,527	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1057 1139		EE	0.00	(19,600)	0	0	(19,600)	SCBA Replace DI#1812103 (0101)
1x Expenditures	1065 1430		EE	0.00	0	0	(35,500)	(35,500)	Helicopter Train/Maint DI#1812102 (0644/0695)
1x Expenditures	1065 8683		EE	0.00	0	0	(159,000)	(159,000)	Helicopter Train/Maint DI#1812102 (0644/0695)
1x Expenditures	1065 1139		EE	0.00	(35,500)	0	0	(35,500)	Helicopter Train/Maint DI#1812102 (0644/0695)
NET DEPARTMENT CHANGES				0.00	(55,100)	0	(194,500)	(249,600)	
DEPARTMENT CORE REQUEST									
			PS	1,292.50	10,160,210	5,182,230	68,474,125	83,816,565	
			EE	0.00	933,488	5,383,772	15,503,386	21,820,646	
			PD	0.00	0	1,512,616	3,100	1,515,716	
			Total	1,292.50	11,093,698	12,078,618	83,980,611	107,152,927	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1882 1134		PS	(2.00)	(139,440)	0	0	(139,440)	
Core Reduction	1882 1139		EE	0.00	(39,914)	0	0	(39,914)	
NET GOVERNOR CHANGES				(2.00)	(179,354)	0	0	(179,354)	

CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,290.50	10,020,770	5,182,230	68,474,125	83,677,125	
	EE	0.00	893,574	5,383,772	15,503,386	21,780,732	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,290.50	10,914,344	12,078,618	83,980,611	106,973,573	

FLEXIBILITY REQUEST FORM

261

BUDGET UNIT NUMBER: 81520C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Enforcement (GR)	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	
						Approp
PS	\$9,109,062	x	10%	=	\$910,906	1134
EE	\$945,166	x	10%	=	\$94,517	1139
	\$10,054,228					
						Approp
PS	\$1,051,148	x	10%	=	\$105,115	4336
EE	\$43,422	x	10%	=	\$4,342	4337
	\$1,094,570					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

262

BUDGET UNIT NUMBER:	81520C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Enforcement (Fed)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	Approp
PS	\$5,182,230	x	10%	=	\$518,223	1135
EE	\$5,852,940	x	10%	=	\$585,294	1140
	\$11,035,170					

The Patrol requests a reinstatement of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the whole amount could be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

263

BUDGET UNIT NUMBER:	81520C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Enforcement (HWY)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	Approp
PS	\$68,270,858	x	10%	=	\$6,827,086	1136
EE	\$5,636,631	x	10%	=	\$563,663	1430
	\$73,907,489					

The Patrol requests a reinstatement of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	24,829	0.30	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,359	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	11,022	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,645	0.03	0	0.00	0	0.00	0	0.00
CLERK II	42,257	1.93	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	26,812	1.00	26,812	1.00	26,812	1.00
CLERK IV	206,839	6.79	242,952	7.00	242,952	7.00	242,952	7.00
ADMIN OFFICE SUPPORT ASSISTANT	325,135	9.99	339,277	10.00	339,277	10.00	339,277	10.00
STENOGRAPHER III	117,379	4.14	154,364	5.00	154,364	5.00	154,364	5.00
CLERK TYPIST I	40,215	1.91	75,398	3.00	75,398	3.00	75,398	3.00
CLERK-TYPIST II	183,968	8.08	214,504	8.00	214,504	8.00	214,504	8.00
CLERK-TYPIST III	842,059	32.73	1,008,416	34.00	1,008,416	34.00	1,008,416	34.00
HOUSEKEEPER I	16,454	0.83	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	8,570	0.42	31,172	1.50	31,172	1.50	31,172	1.50
HOUSEKEEPER III	96,422	4.36	144,419	6.00	144,419	6.00	144,419	6.00
STAFF ARTIST III	741	0.02	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	61,262	1.00	61,262	1.00	61,262	1.00
TRAFFIC SAFETY ANALYST III	197,435	5.25	190,551	5.00	190,551	5.00	190,551	5.00
TRAFFIC SAFETY ANALYST II	8,637	0.27	251	0.00	251	0.00	251	0.00
PHOTOGRAPHER	535	0.02	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	715	0.02	0	0.00	0	0.00	0	0.00
BUYER 1	504	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	47,403	1.00	46,614	1.00	46,614	1.00	46,614	1.00
CHIEF ACCOUNTANT	645	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	628	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	1,341	0.04	0	0.00	0	0.00	0	0.00
COOK I	343	0.02	0	0.00	0	0.00	0	0.00
COOK III	492	0.02	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	610	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	600	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	239	0.01	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	1,458	0.04	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
BUILDING & GROUNDS MAINT I	26,793	1.17	53,626	2.00	53,626	2.00	53,626	2.00
BUILDING & GROUNDS MAINT II	329,039	13.11	294,941	11.00	294,941	11.00	294,941	11.00
BUILDING & GROUNDS MAINT SUPV	178,125	6.03	154,362	5.00	154,362	5.00	154,362	5.00
CRIMINALIST SUPERVISOR	10,863	0.17	0	0.00	0	0.00	0	0.00
CRIMINALIST III	36,018	0.63	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,530	0.03	0	0.00	0	0.00	0	0.00
CRIMINALIST I	3,962	0.10	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	786	0.03	0	0.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	11,949	0.32	0	0.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	0	0.00	251	0.00	251	0.00	251	0.00
INFORMATION ANALYST II	209,627	7.34	326,101	10.00	326,101	10.00	326,101	10.00
CRIMINAL HISTORY TECHNICIAN I	3,691	0.14	0	0.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	6,449	0.22	0	0.00	0	0.00	0	0.00
INFO ANALYST SUPERVISOR	61,434	1.88	71,510	2.00	71,510	2.00	71,510	2.00
CRIM INTEL ANAL I	41,778	1.36	63,058	2.00	63,058	2.00	63,058	2.00
CRIM INTEL ANAL II	523,030	14.57	584,530	16.00	584,530	16.00	584,530	16.00
GARAGE SUPERINTENDENT	155	0.00	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	567	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	40,664	1.10	38,763	1.00	38,763	1.00	38,763	1.00
AUTOMOTIVE TECHNICIAN II	0	0.00	251	0.00	251	0.00	251	0.00
AUTOMOTIVE TECHNICIAN III	315,001	8.97	321,435	8.00	321,435	8.00	321,435	8.00
AIRCRAFT MAINTENANCE SPEC	48,309	1.04	50,601	1.00	50,601	1.00	50,601	1.00
AIRCRAFT MAINTENANCE SUPERVISOR	59,704	1.05	57,427	1.00	57,427	1.00	57,427	1.00
TRAINER/AUDITOR IV	37,409	0.75	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	50,639	1.13	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR I	129,898	3.13	0	0.00	0	0.00	0	0.00
TECHNICIAN I	489	0.02	0	0.00	0	0.00	0	0.00
TECHNICIAN II	190	0.01	0	0.00	0	0.00	0	0.00
TECHNICIAN III	458	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	729	0.02	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	54,466	1.04	59,524	1.00	59,524	1.00	59,524	1.00
SCALE MAINTENANCE TECH	35,571	1.00	46,738	1.00	46,738	1.00	46,738	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
ACCOUNT CLERK III	62,899	2.16	71,707	2.00	71,707	2.00	71,707	2.00
PROGRAMMER/ANALYST MGR	249	0.00	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	93	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	120,938	5.21	25,094	1.00	25,094	1.00	25,094	1.00
QUALITY CONTROL CLERK II	339,741	12.22	528,284	19.00	528,284	19.00	528,284	19.00
COLONEL	103,363	0.96	0	0.00	0	0.00	0	0.00
MAJOR	509,086	5.21	0	0.00	0	0.00	0	0.00
CAPTAIN	2,028,095	22.06	1,619,261	17.00	1,619,261	17.00	1,619,261	17.00
LIEUTENANT	3,781,668	44.96	3,938,919	46.00	3,938,919	46.00	3,938,919	46.00
SERGEANT	18,087,584	254.92	18,202,028	244.00	18,202,028	244.00	18,062,588	242.00
CORPORAL	13,324,882	219.73	15,859,244	220.00	15,859,244	220.00	15,859,244	220.00
TROOPER 1ST CLASS	17,225,733	344.20	22,024,902	346.00	22,024,902	346.00	22,024,902	346.00
TROOPER	2,838,919	66.25	2,651,256	56.00	2,651,256	56.00	2,651,256	56.00
PROBATIONARY TROOPER	3,586,086	92.60	2,490,813	61.00	2,490,813	61.00	2,490,813	61.00
TELECOMMUNICATOR	1,812	0.06	0	0.00	0	0.00	0	0.00
SECTION CHIEF	1,552	0.02	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	6,682	0.18	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	1,212	0.03	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	71,947	1.96	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	4,724	0.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	28,824	0.66	9,861	0.00	9,861	0.00	9,861	0.00
COMMUNICATIONS TECHNICIAN II	349	0.01	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	9,561	0.19	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	1,711	0.04	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	14,325	0.26	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	1,181	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	8,106	0.13	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	14,592	0.22	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	558	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	2,915	0.10	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	253	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	741	0.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
CVE INSPECTOR SPRV I	111,150	2.88	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	91,937	1.90	117,408	2.00	117,408	2.00	117,408	2.00
CVE INSPECTOR I	337,538	11.71	779,113	17.00	779,113	17.00	779,113	17.00
CVE INSPECTOR II	485,859	14.66	1,410,470	29.00	1,410,470	29.00	1,410,470	29.00
CVE INSPECTOR III	1,017,814	28.48	1,190,507	23.00	1,190,507	23.00	1,190,507	23.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	251	0.00	251	0.00	251	0.00
COMMERCIAL VEHICLE OFFICER II	1,038,992	25.71	1,397,551	27.00	1,397,551	27.00	1,397,551	27.00
CVO SUPERVISOR I	996,163	22.62	1,058,068	19.00	1,058,068	19.00	1,058,068	19.00
CVO SUPERVISOR II	293,721	6.28	587,038	10.00	587,038	10.00	587,038	10.00
CHIEF CVO	329,984	6.52	307,865	5.00	307,865	5.00	307,865	5.00
SR. CHIEF CVO	0	0.00	65,430	1.00	65,430	1.00	65,430	1.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	61,807	1.00	61,807	1.00	61,807	1.00
CHIEF MOTOR VEHICLE INSP	784	0.02	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	4,234	0.11	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,487	0.08	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	348	0.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	135,020	2.01	107,022	2.00	107,022	2.00	107,022	2.00
COMPUTER INFO TECHNOLOGIST III	107,021	2.36	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	73,481	1.50	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	45,090	0.79	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPV I	189	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	970	0.02	0	0.00	0	0.00	0	0.00
CLERK	47,005	1.92	0	0.00	0	0.00	0	0.00
TYPIST	158,407	7.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,292	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	234,711	6.45	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	40,661	1.04	47,421	1.00	47,421	1.00	47,421	1.00
BLDG/GNDS MAINT I TEMPORARY	52,036	2.63	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,606,135	0.00	4,606,135	0.00	4,606,135	0.00
TOTAL - PS	72,210,077	1,367.14	83,816,565	1,292.50	83,816,565	1,292.50	83,677,125	1,290.50
TRAVEL, IN-STATE	327,814	0.00	284,479	0.00	284,479	0.00	284,479	0.00
TRAVEL, OUT-OF-STATE	205,018	0.00	133,249	0.00	133,249	0.00	133,249	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
CORE								
FUEL & UTILITIES	129,900	0.00	71,720	0.00	71,720	0.00	71,720	0.00
SUPPLIES	4,682,628	0.00	4,635,538	0.00	4,635,538	0.00	4,615,158	0.00
PROFESSIONAL DEVELOPMENT	151,912	0.00	612,663	0.00	541,663	0.00	541,663	0.00
COMMUNICATION SERV & SUPP	1,504,540	0.00	2,715,622	0.00	2,715,622	0.00	2,711,422	0.00
PROFESSIONAL SERVICES	614,713	0.00	8,233,563	0.00	8,233,563	0.00	8,233,563	0.00
HOUSEKEEPING & JANITORIAL SERV	32,840	0.00	31,443	0.00	31,443	0.00	31,443	0.00
M&R SERVICES	727,328	0.00	1,404,657	0.00	1,245,657	0.00	1,245,657	0.00
COMPUTER EQUIPMENT	481,821	0.00	1,091,479	0.00	1,091,479	0.00	1,091,479	0.00
MOTORIZED EQUIPMENT	127,307	0.00	135,909	0.00	135,909	0.00	135,909	0.00
OFFICE EQUIPMENT	158,435	0.00	145,671	0.00	145,671	0.00	145,671	0.00
OTHER EQUIPMENT	6,987,970	0.00	1,803,280	0.00	1,783,680	0.00	1,768,346	0.00
PROPERTY & IMPROVEMENTS	416,339	0.00	2,209	0.00	2,209	0.00	2,209	0.00
BUILDING LEASE PAYMENTS	570,076	0.00	78,049	0.00	78,049	0.00	78,049	0.00
EQUIPMENT RENTALS & LEASES	39,184	0.00	137,661	0.00	137,661	0.00	137,661	0.00
MISCELLANEOUS EXPENSES	309,603	0.00	544,629	0.00	544,629	0.00	544,629	0.00
REBILLABLE EXPENSES	12,800	0.00	8,425	0.00	8,425	0.00	8,425	0.00
TOTAL - EE	17,480,228	0.00	22,070,246	0.00	21,820,646	0.00	21,780,732	0.00
PROGRAM DISTRIBUTIONS	81,010	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
REFUNDS	403	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	81,413	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
GRAND TOTAL	\$89,771,718	1,367.14	\$107,402,527	1,292.50	\$107,152,927	1,292.50	\$106,973,573	1,290.50
GENERAL REVENUE	\$9,208,029	133.68	\$11,148,798	139.00	\$11,093,698	139.00	\$10,914,344	137.00
FEDERAL FUNDS	\$5,624,866	39.78	\$12,078,618	13.00	\$12,078,618	13.00	\$12,078,618	13.00
OTHER FUNDS	\$74,938,823	1,193.68	\$84,175,111	1,140.50	\$83,980,611	1,140.50	\$83,980,611	1,140.50

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Commercial Vehicle Enforcement Division****Program is found in the following core budget(s):****1. What does this program do?**

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 23 fixed weigh stations and 24 portable scale trucks and vans. There are 133 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 33 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. The CVE Division utilizes 25 troopers that perform commercial vehicle inspections on a part-time basis throughout the state. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

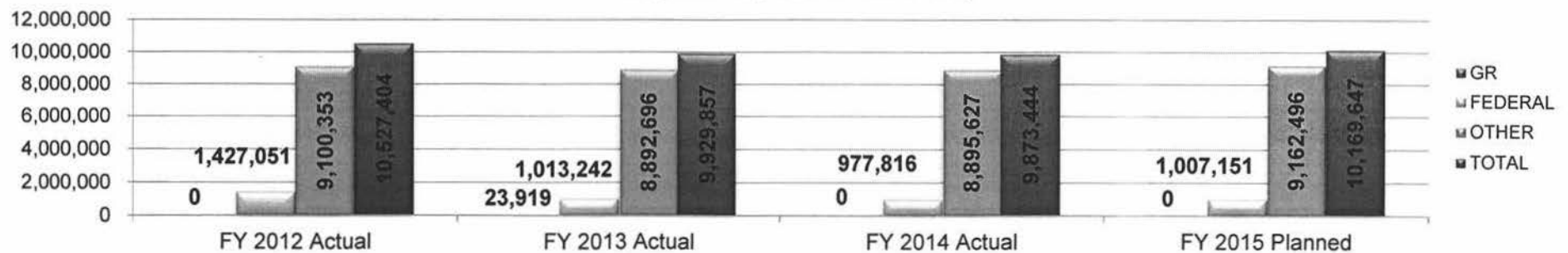
Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**Program Expenditure History**

PROGRAM DESCRIPTION

Department of Public Safety

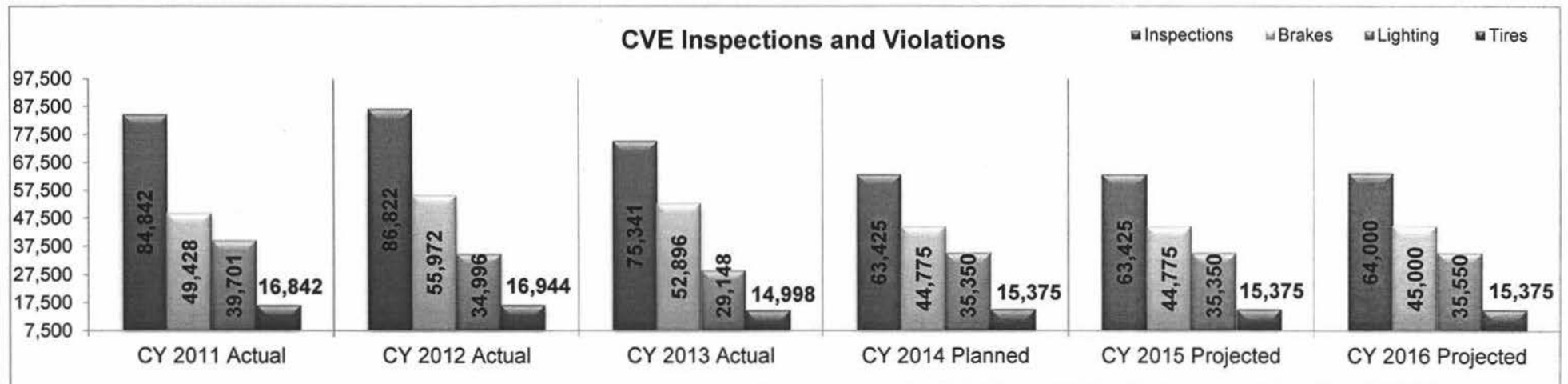
Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

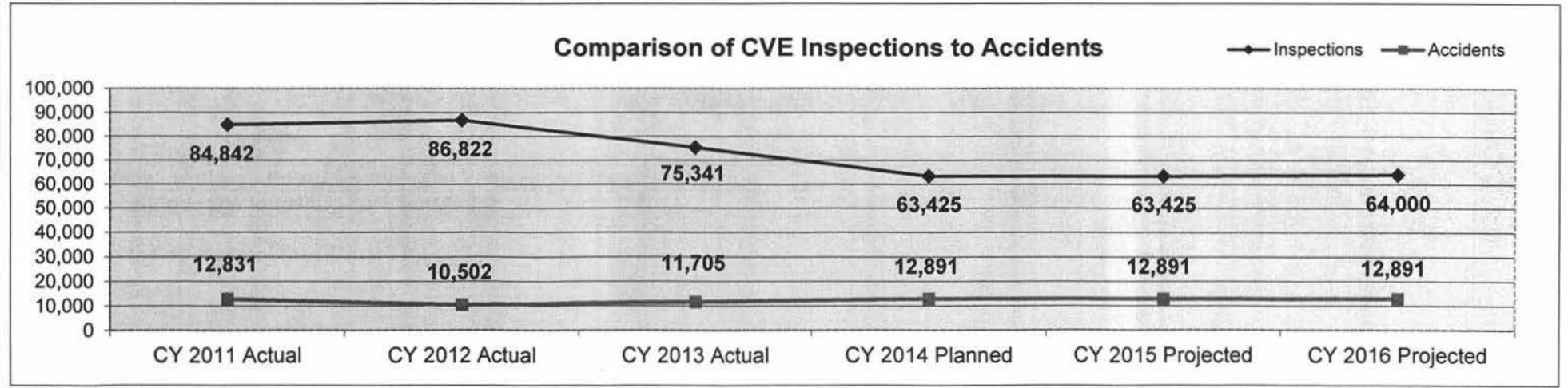
6. What are the sources of the "Other" funds?

Highway (0644)

7a. Provide an effectiveness measure.



MCSAP-funded overtime in 2011 increased the number of inspections completed.



PROGRAM DESCRIPTION

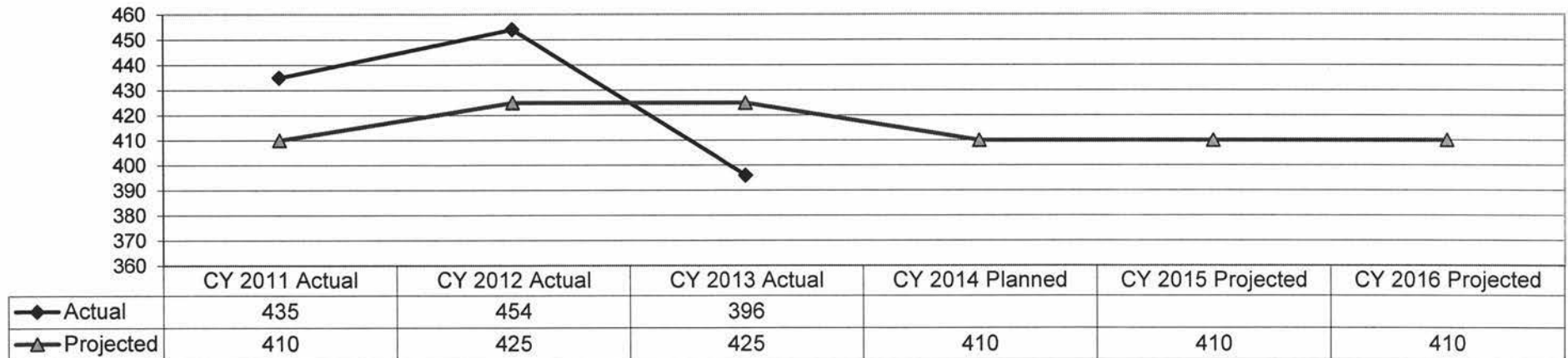
Department of Public Safety

Program Name - Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

Inspections per Officer

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Aircraft Division

Program is found in the following core budget(s):

1. What does this program do?

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

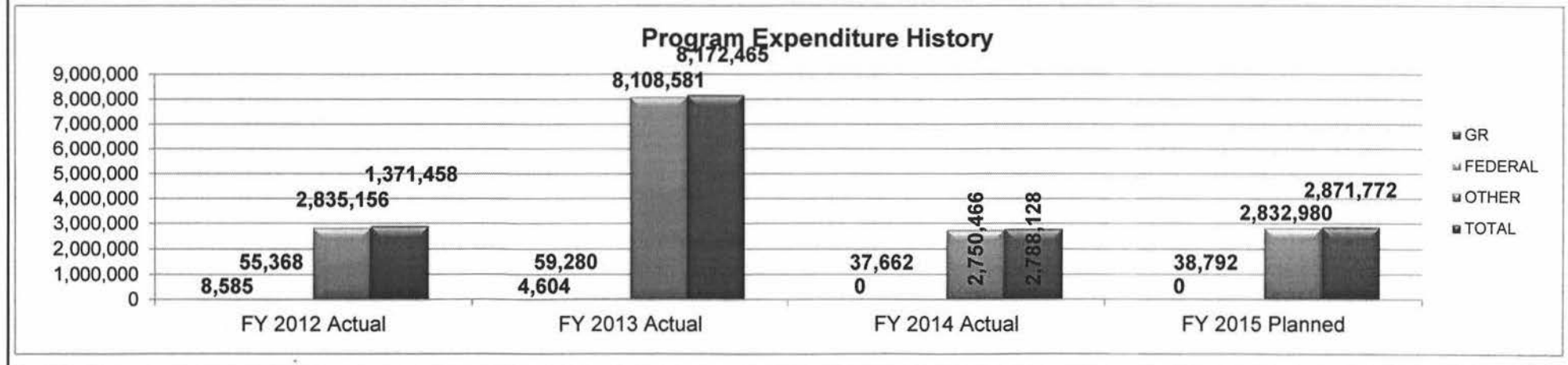
3. Are there federal matching requirements? If yes, please explain.

The Aircraft Division has no federal matching requirements.

4. Is this a federally mandated program? If yes, please explain.

The Aircraft Division is not a federally mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

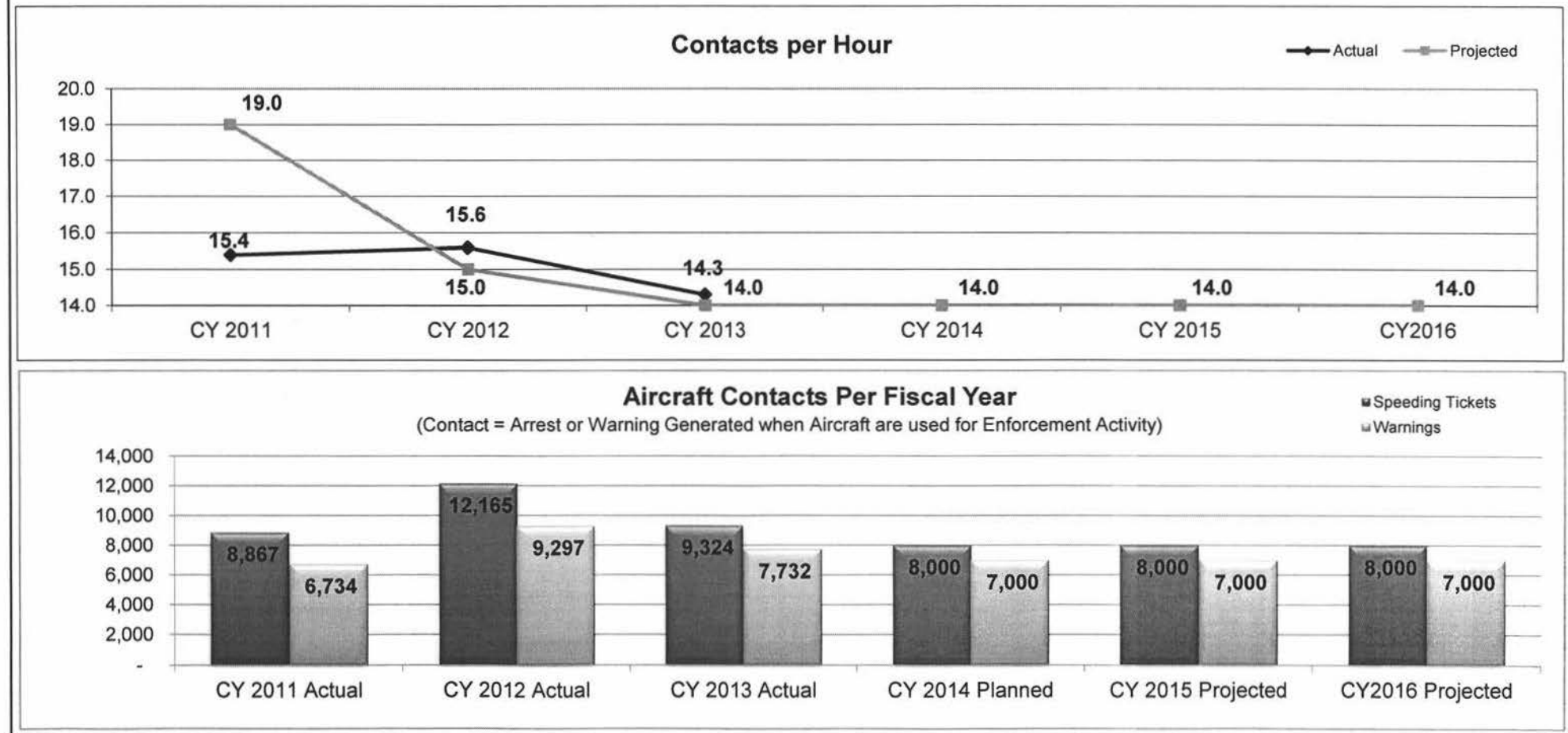
Program Name - Highway Patrol Aircraft Division

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), and Highway (0644)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

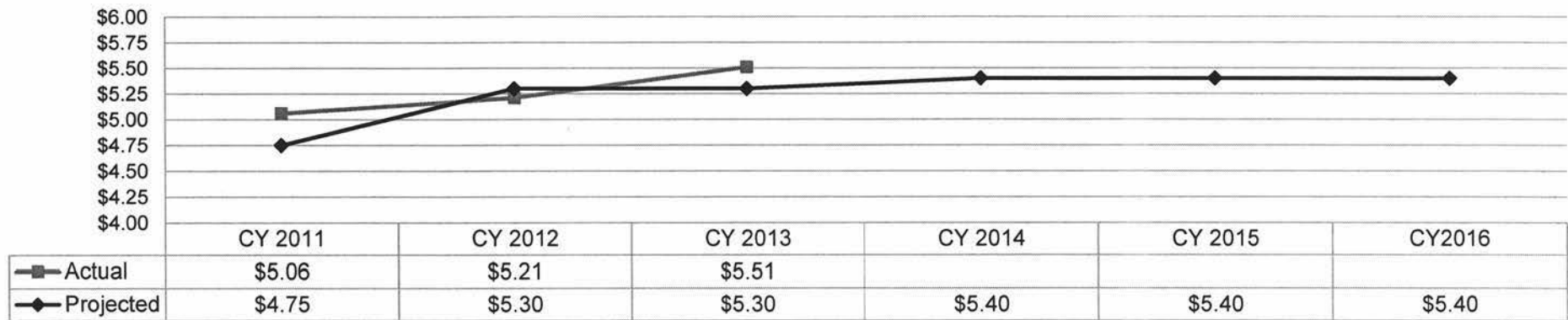
Department of Public Safety

Program Name - Highway Patrol Aircraft Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Average Cost per Contact



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

1. What does this program do?

The Field Operations Bureau (FOB) is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic and marine enforcement laws, and is responsible for the investigation of traffic accidents on all roads and waterways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state. Additionally, the FOB provides administrative oversight and assistance with emergency/disaster response statewide. The FOB also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, one 12-man Underwater Recovery Team, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.

The Patrol currently has 11 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.

The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's departments and police agencies, which lack the personnel and resources to maintain their own unit.

The Patrol currently has officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.

The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.

The Patrol Dive Team has an authorized strength of twelve divers. The divers are located throughout the state and respond at the direction of the Field Operations Bureau in support of law enforcement activities. The team conducts dive operations to recover drowning or boating crash victims, or to recover criminal evidence felony cases. Dive team members are trained to a minimum, Master Diver certification.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

3. Are there federal matching requirements? If yes, please explain.

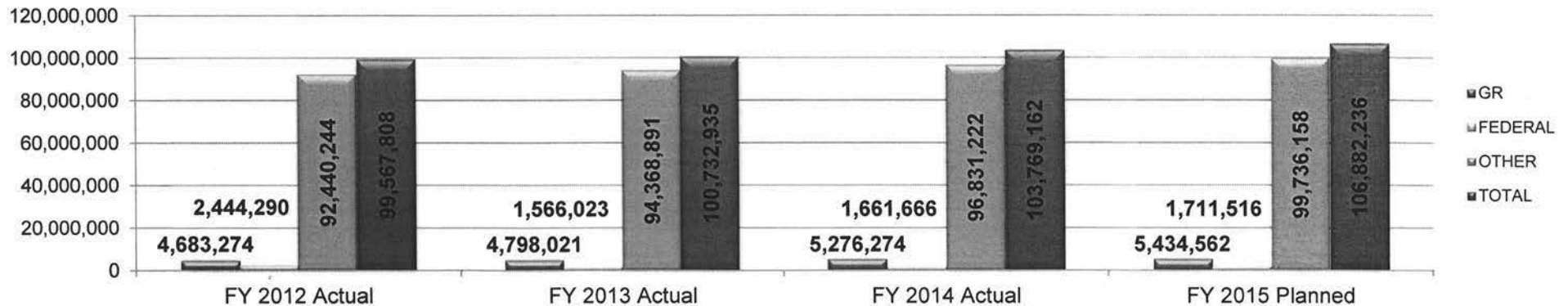
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644), Water Patrol (0400), Traffic Records (0758), Gaming (0286), HP Inspection (0297), and Federal Drug Seizure (0194)

PROGRAM DESCRIPTION

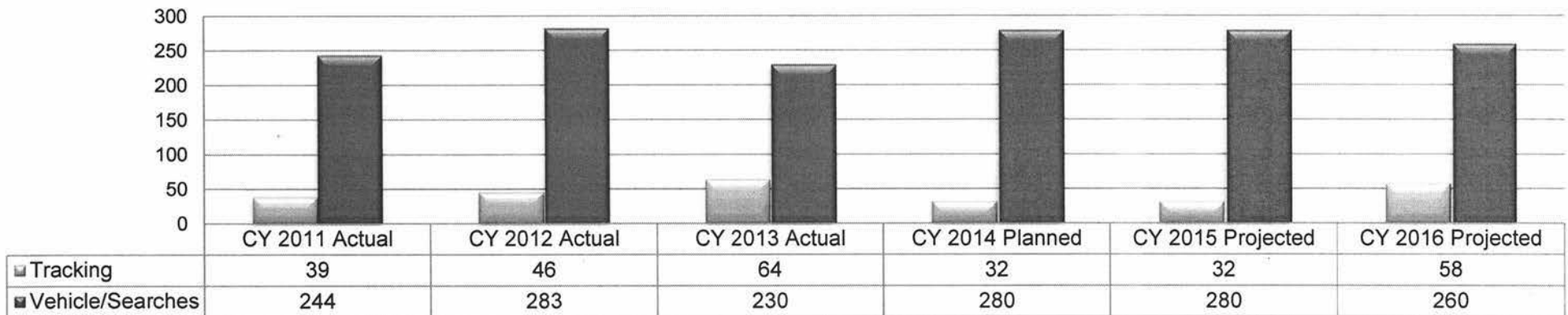
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

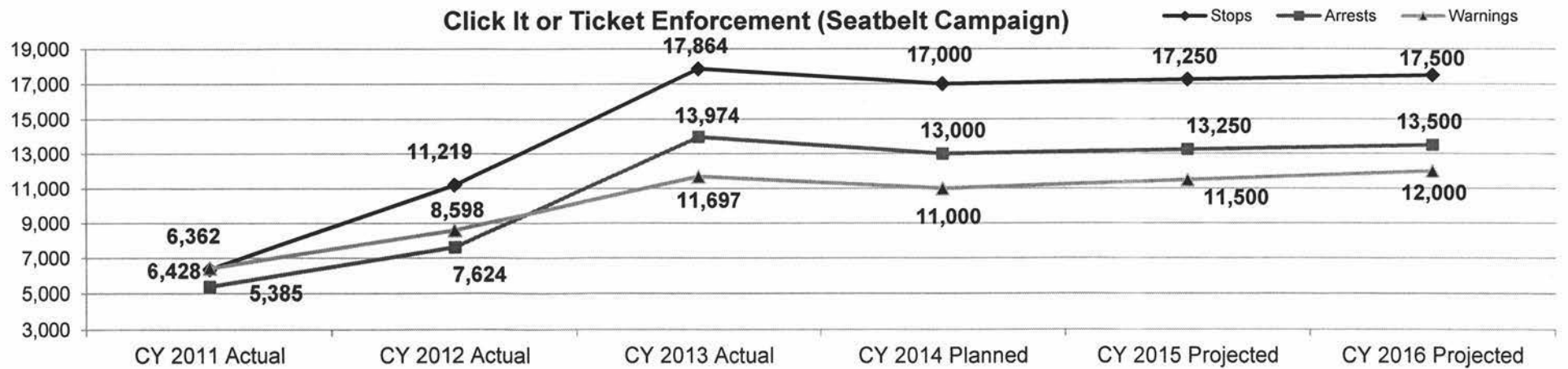
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Activities Involving Canines



Click It or Ticket Enforcement (Seatbelt Campaign)



PROGRAM DESCRIPTION

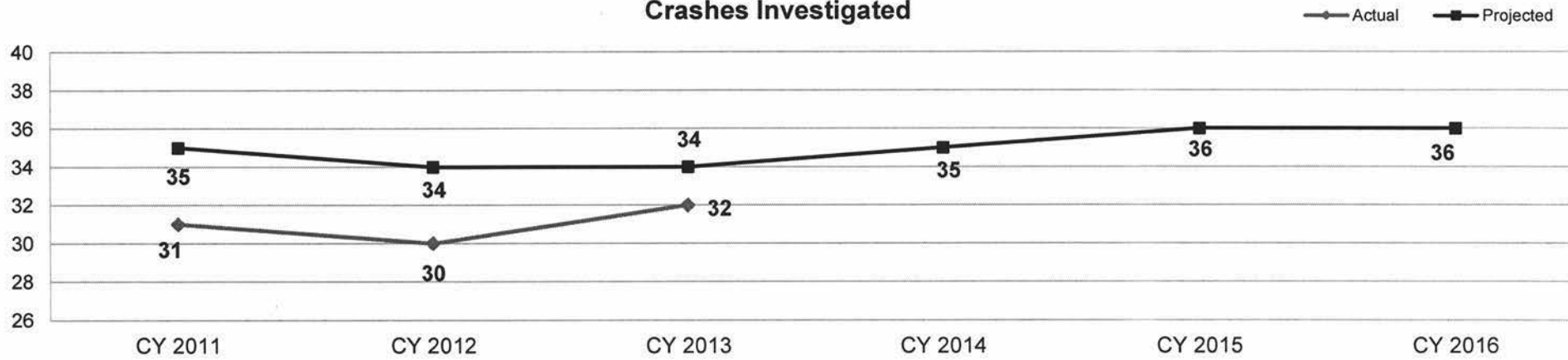
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

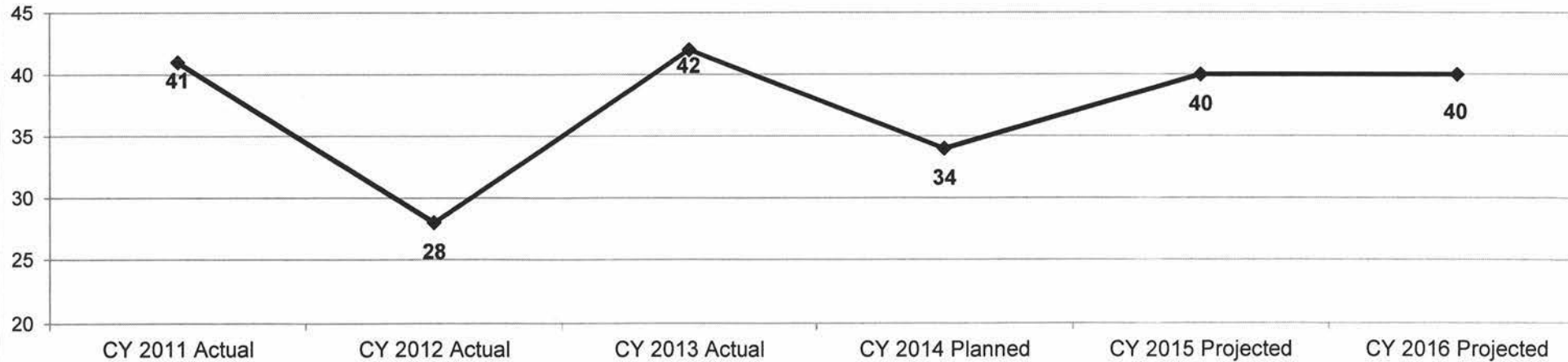
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Crashes Investigated



Dive Team Operations



PROGRAM DESCRIPTION

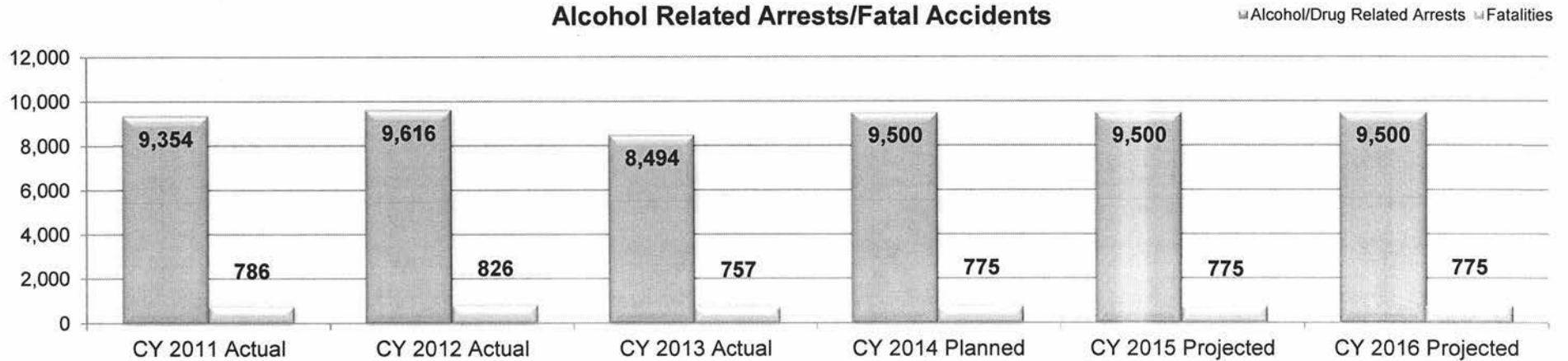
Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Alcohol Related Arrests/Fatal Accidents



7c. Provide the number of clients/individuals served, if applicable.

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million persons each year.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Gaming Division

Program is found in the following core budget(s):

1. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

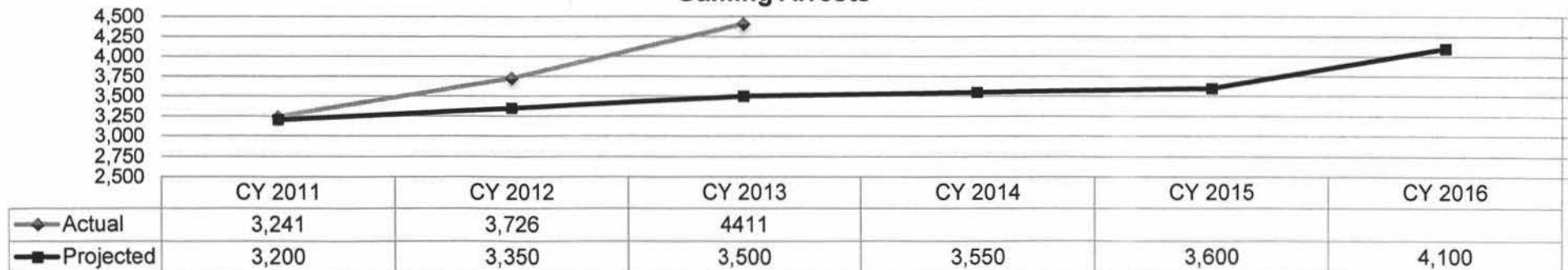
See Missouri Gaming Commission Program Description for Gaming Expenditures

6. What are the sources of the "Other" funds?

Gaming (0286)

7a. Provide an effectiveness measure.

Gaming Arrests



PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Gaming Division
Program is found in the following core budget(s):

PROGRAM DESCRIPTION

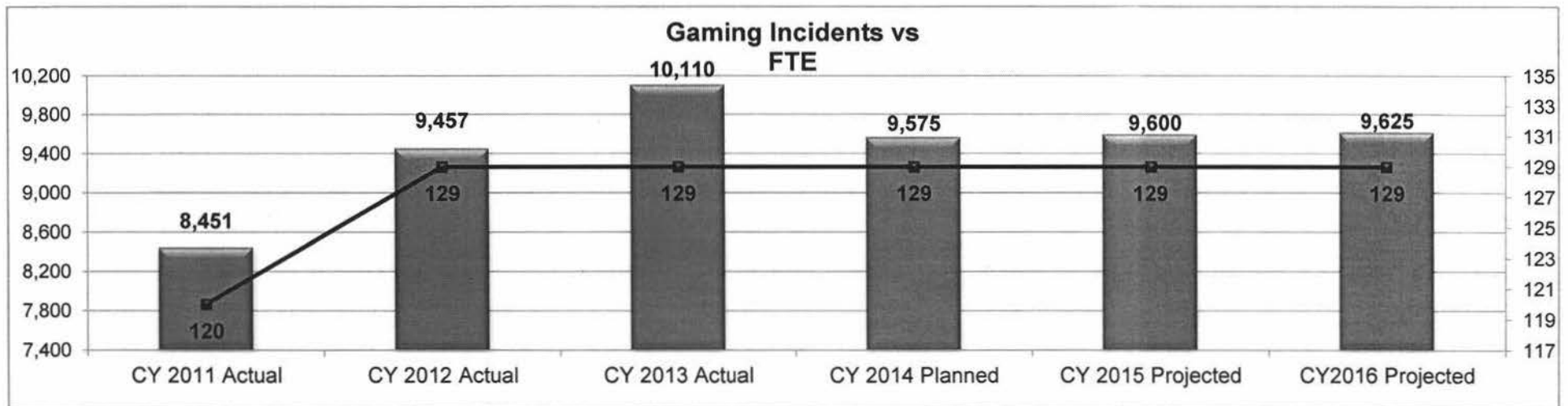
Department of Public Safety

Program Name - Highway Patrol Gaming Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau opened in October 2012. An additional nine FTE were added to fulfill minimum staffing of the 13th and final property.



7c. Provide the number of clients/individuals served, if applicable.

In addition to the 13 licensed casinos, 31 gaming equipment suppliers, and 274 charitable gaming license holders, there were 22.1 million visitors to Missouri casinos in FY14.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

1. What does this program do?

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

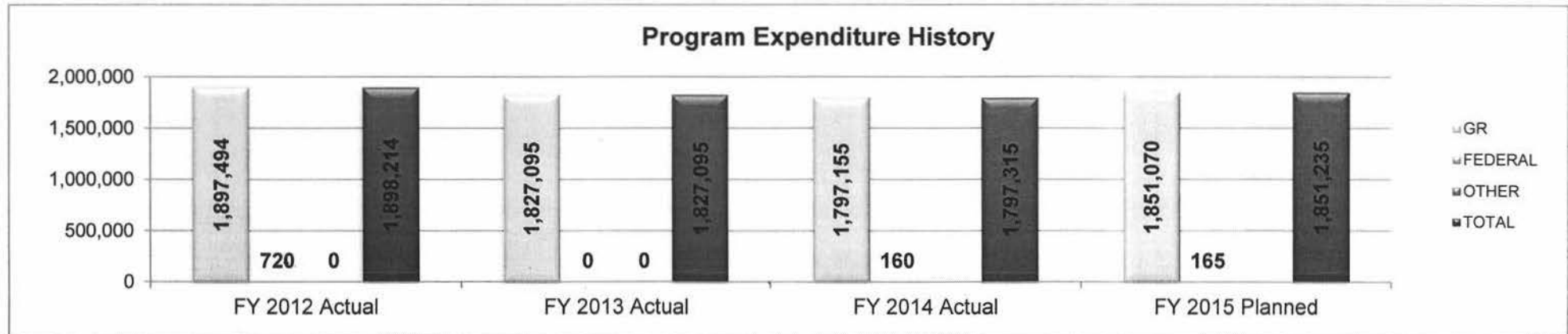
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

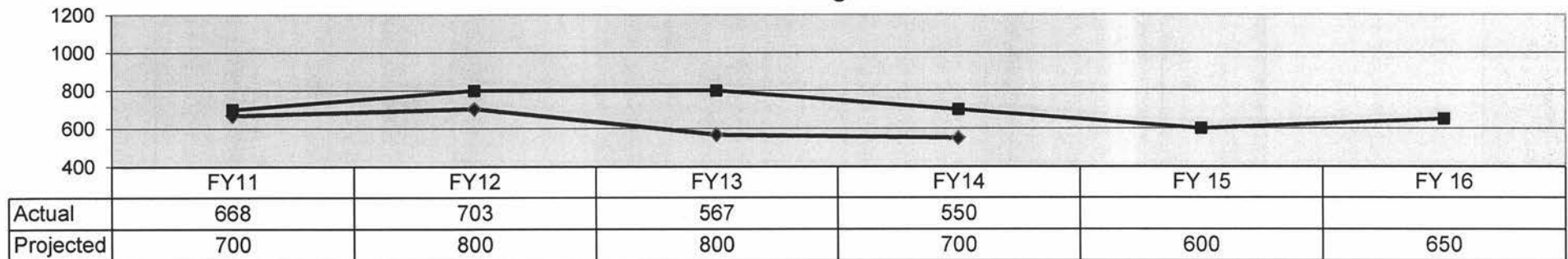
Department of Public Safety

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

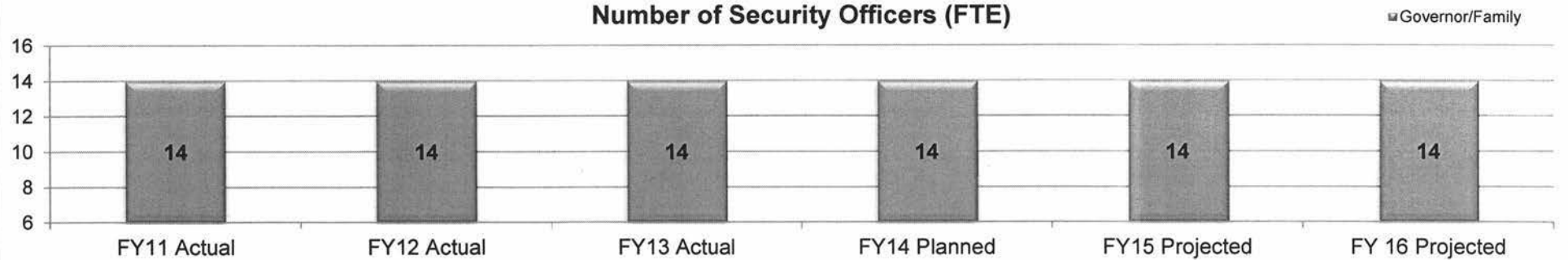
7a. Provide an effectiveness measure.

Travel Assignments



7b. Provide an efficiency measure.

Number of Security Officers (FTE)



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Division of Drug and Crime Control****Program is found in the following core budget(s):****1. What does this program do?**

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

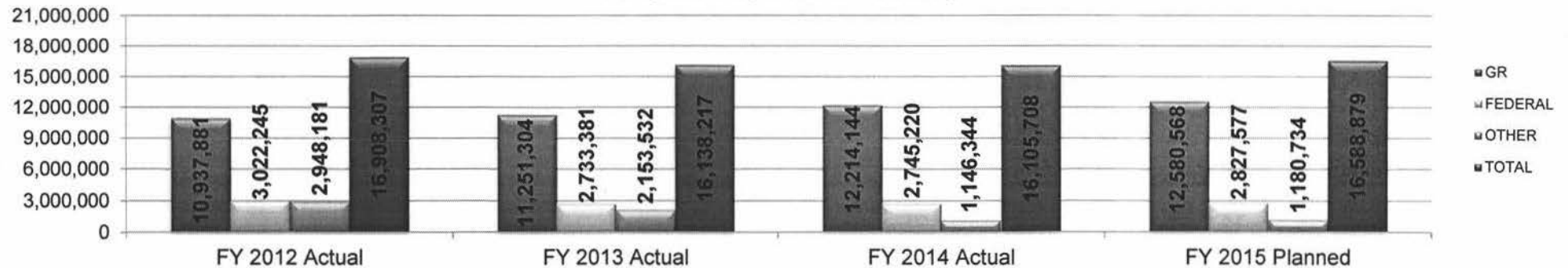
The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**Program Expenditure History**

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

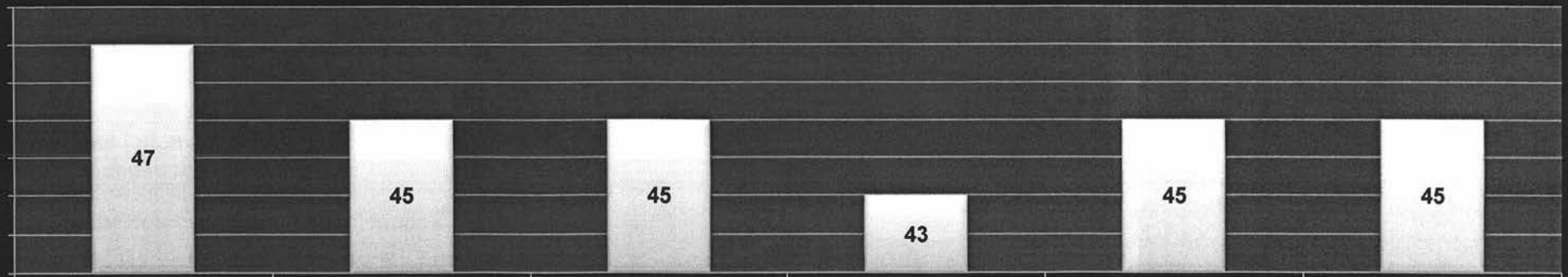
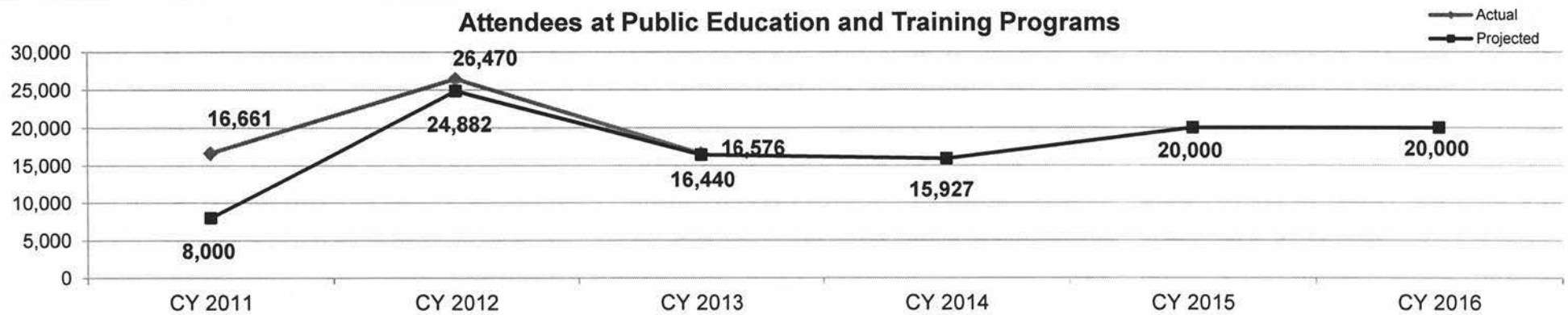
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644), Fed Stimulus DPS (2284), Fed Stimulus JAG (2285), and Drug Forfeiture (0194)

7a. Provide an effectiveness measure.

Attendees at Public Education and Training Programs



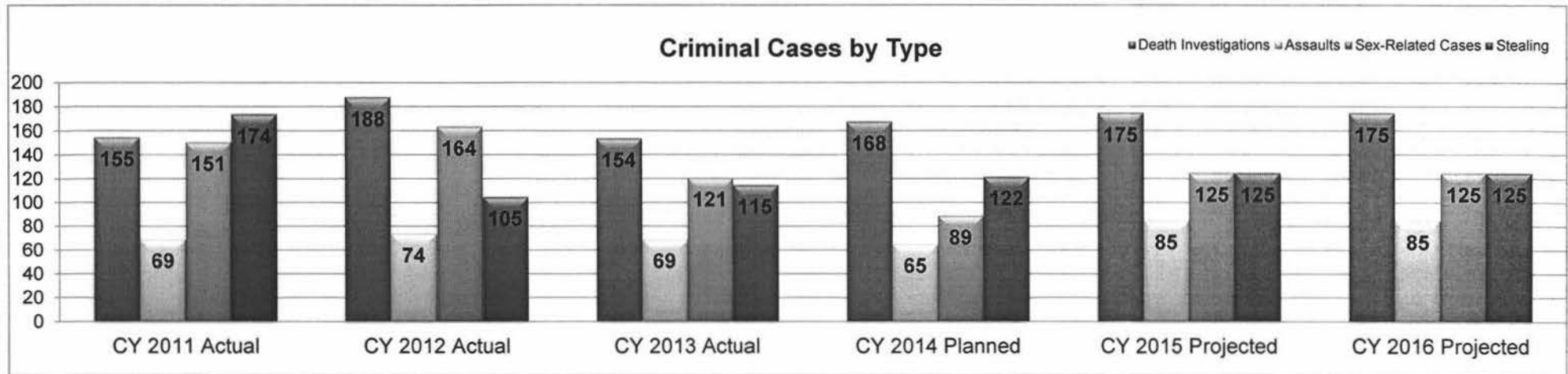
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

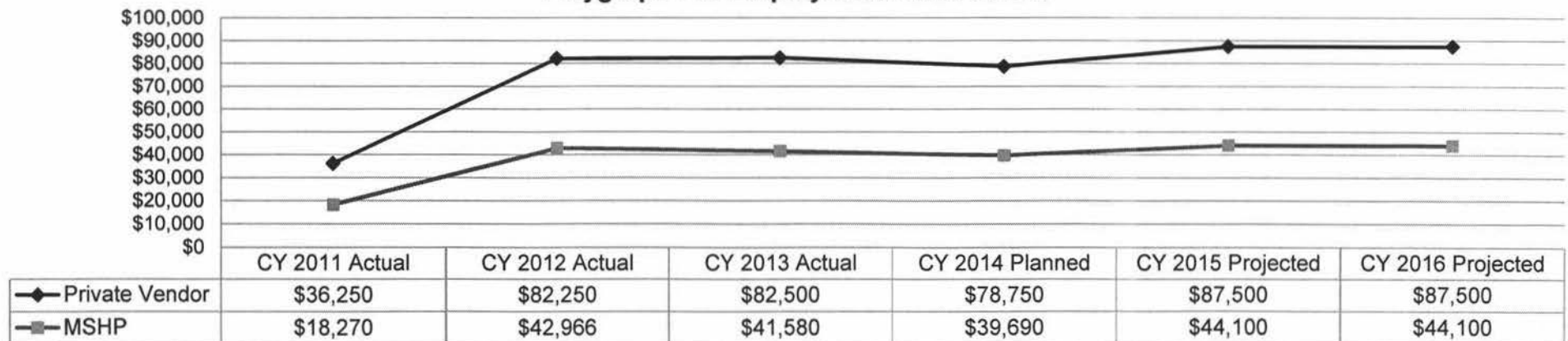
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

Polygraph Pre-Employment Exam Costs



PROGRAM DESCRIPTION

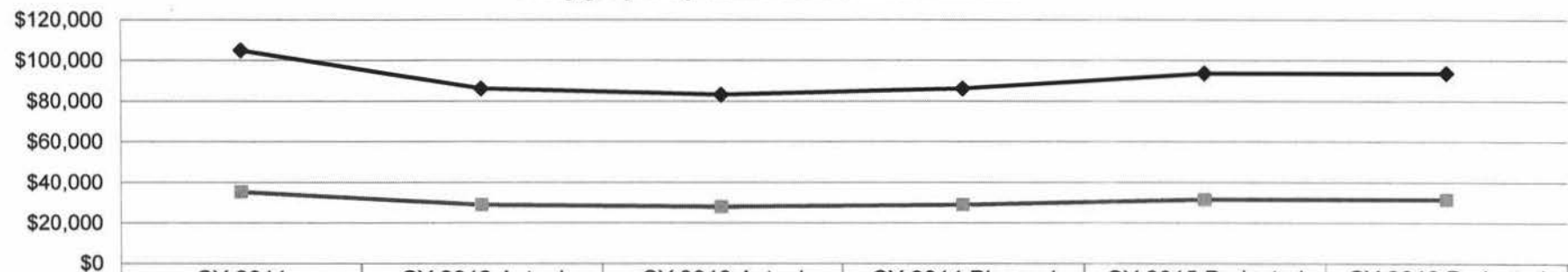
Department of Public Safety

Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Polygraph Specific Issue Exam Costs



Private Vendor	\$105,000	\$86,250	\$83,250	\$86,250	\$93,750	\$93,750
MSHP	\$35,280	\$28,980	\$27,972	\$28,980	\$31,500	\$31,500

7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

Based on a 2011 public opinion survey of Missourians, 90.2% of the respondents indicated enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. During the same survey, 83.8% of the respondents indicated they were slightly, moderately, or seriously concerned about being victimized by crime in their residence or neighborhoods. Additionally, 81% of the respondents stated that detecting and deterring the flow of illegal drugs was also a major concern.

PROGRAM DESCRIPTION

Department of Public Safety
Program Name - Highway Patrol Missouri Information Analysis Center
Program is found in the following core budget(s):
1. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Department of Justice Report, Recommended Fusion Center Standards

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

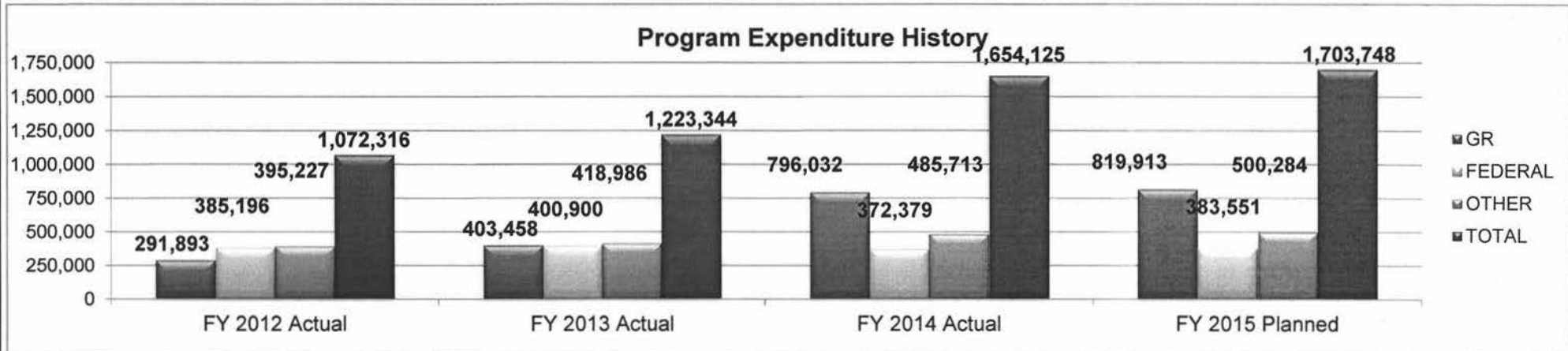
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

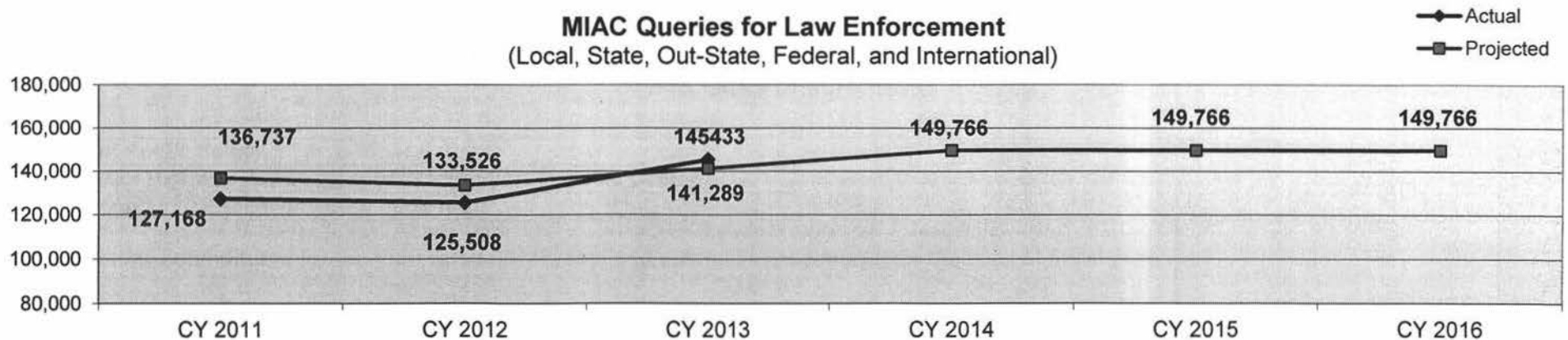


6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.

MIAC Queries for Law Enforcement
(Local, State, Out-State, Federal, and International)



PROGRAM DESCRIPTION

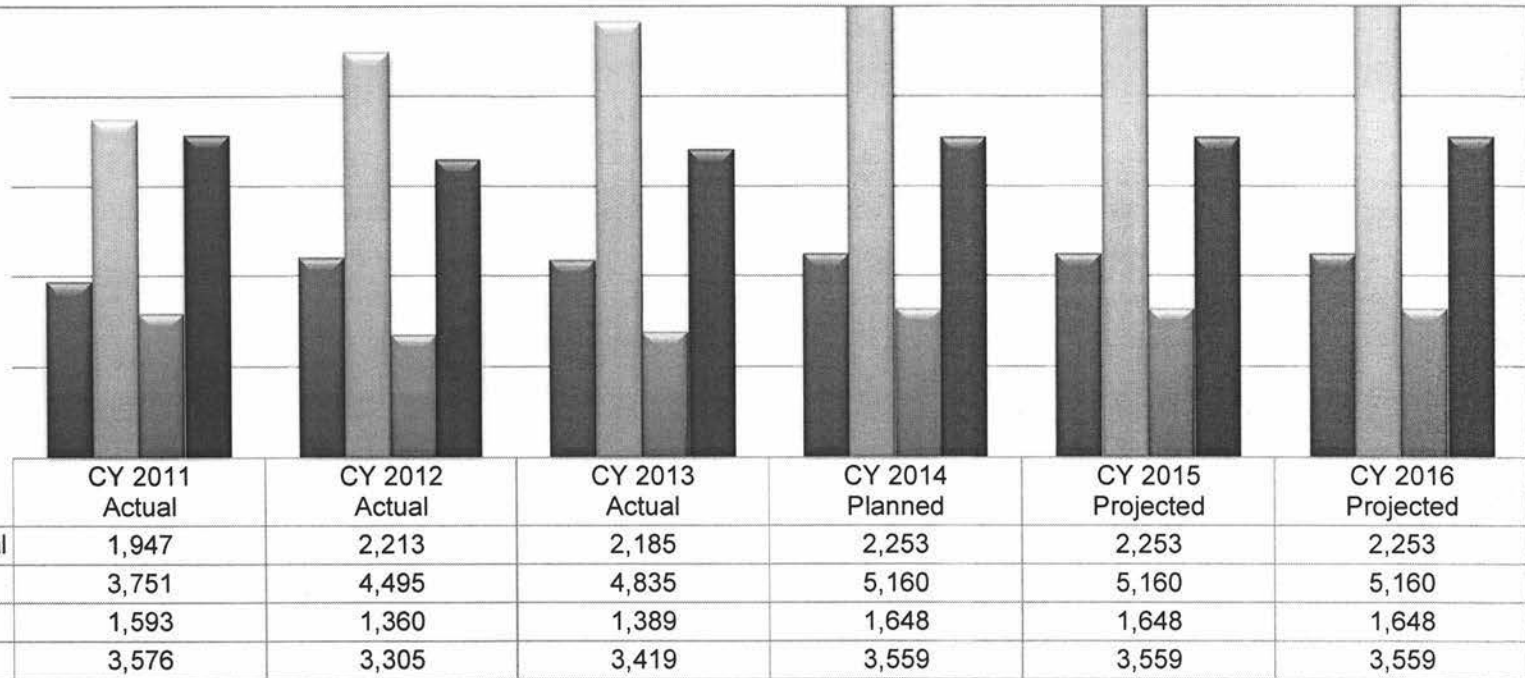
Department of Public Safety

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

Calls for Service by Source



7c. Provide the number of clients/individuals served, if applicable.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol, Patrol Records Division****Program is found in the following core budget(s):****1. What does this program do?**

The Patrol Records Division (formerly known as Traffic Division) collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutors, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic crashes to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Additionally, the Patrol Records Division processes requests for copies of motor vehicle crash and boating accident reports/data and collects and deposits state revenues associated with the dissemination of these documents. Lastly, the Custodian of Records is housed within the Patrol Records Division and is responsible for the dissemination of records outside the agency within the guidelines set forth by the Missouri Sunshine Law. Federal grants that currently help support the Patrol Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance Grant, Fatality Analysis Reporting System (FARS) Cooperative Agreement, Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS) Grant, the 405(c) Traffic Record Systems Improvement Grant and the U.S. Coast Guard Grant.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the date of the crash. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States.

3. Are there federal matching requirements? If yes, please explain.

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by an established calculated cost for each commercial motor vehicle inspection completed by Highway Patrol enforcement personnel.

4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

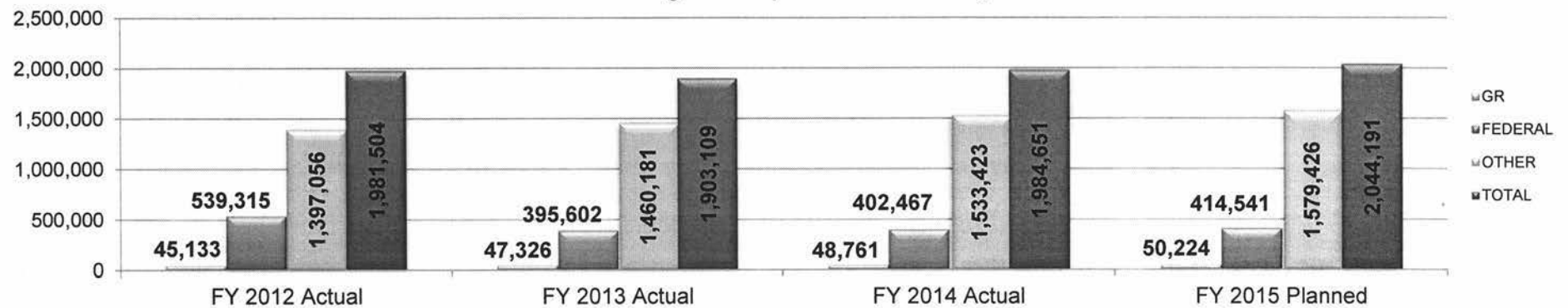
Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

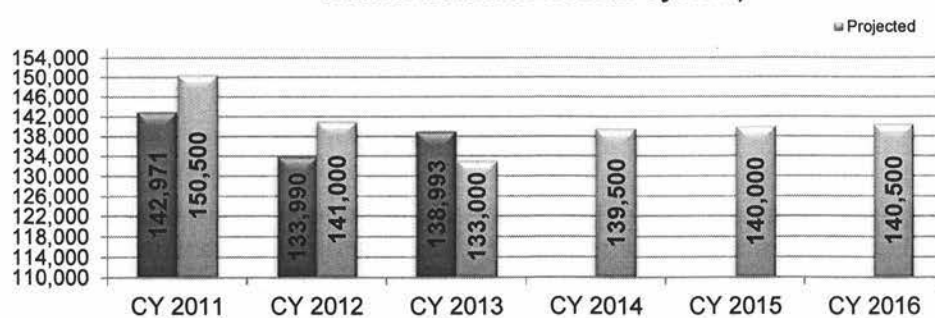


6. What are the sources of the "Other" funds?

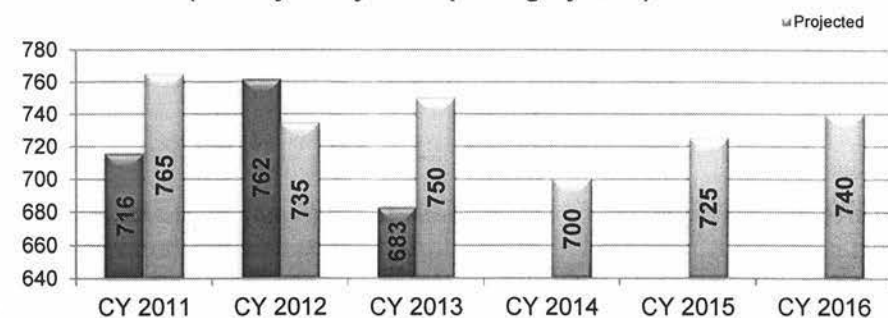
Highway (0644) and Traffic Records (0758)

7a. Provide an effectiveness measure.

Number of Crash Reports Encoded into STARS (Statewide Traffic Accident Records System)



Number of Fatal Crash Reports Processed by FARS (Fatality Analysis Reporting System)



These reports are analyzed to improve road conditions and safety.

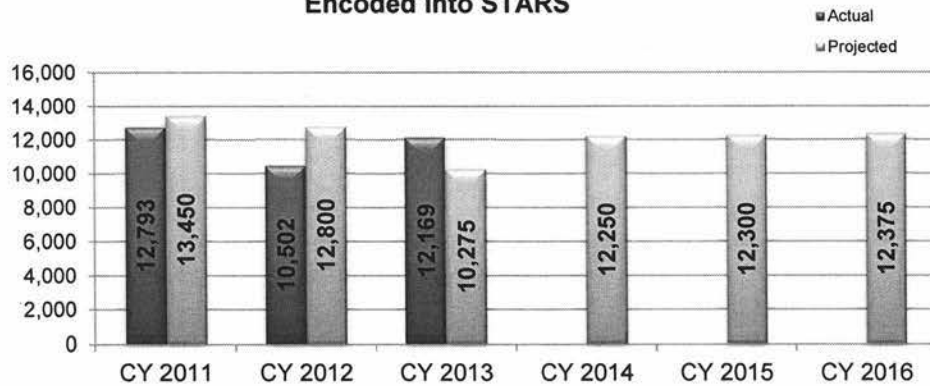
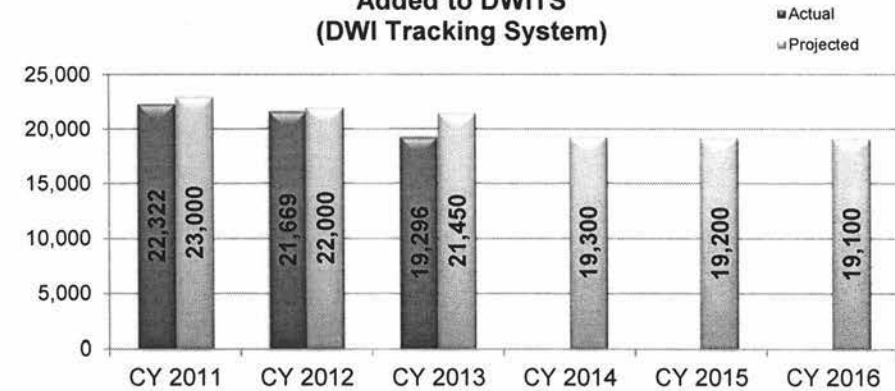
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

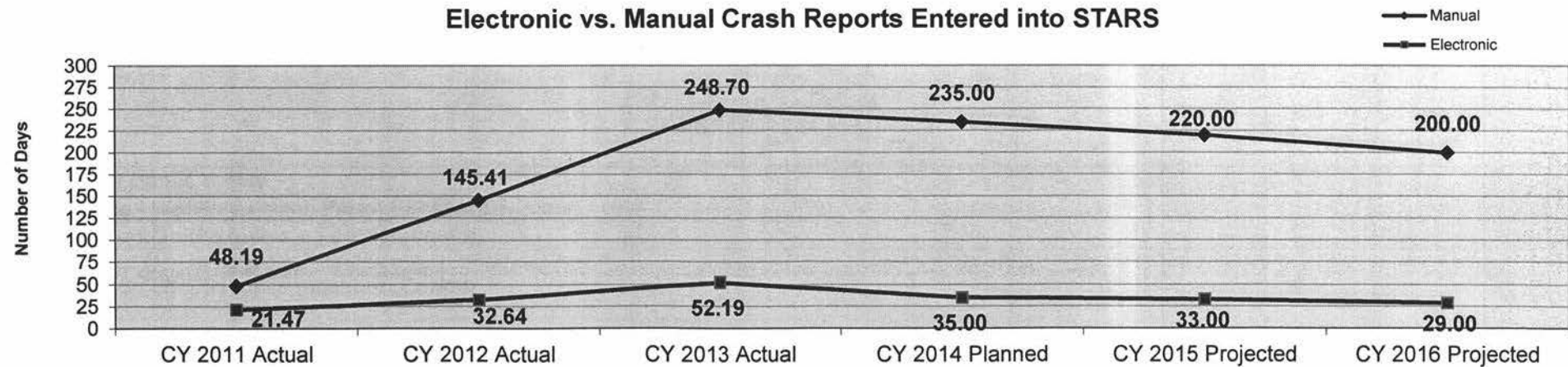
7a. Provide an effectiveness measure (Cont'd).

Number of Commercial Motor Vehicle Crash Reports
Encoded into STARSNumber of Alcohol and Drug-related Court Convictions
Added to DWITS
(DWI Tracking System)

These reports are analyzed to improve road conditions and safety.

7b. Provide an efficiency measure.

Electronic vs. Manual Crash Reports Entered into STARS



As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

PROGRAM DESCRIPTION

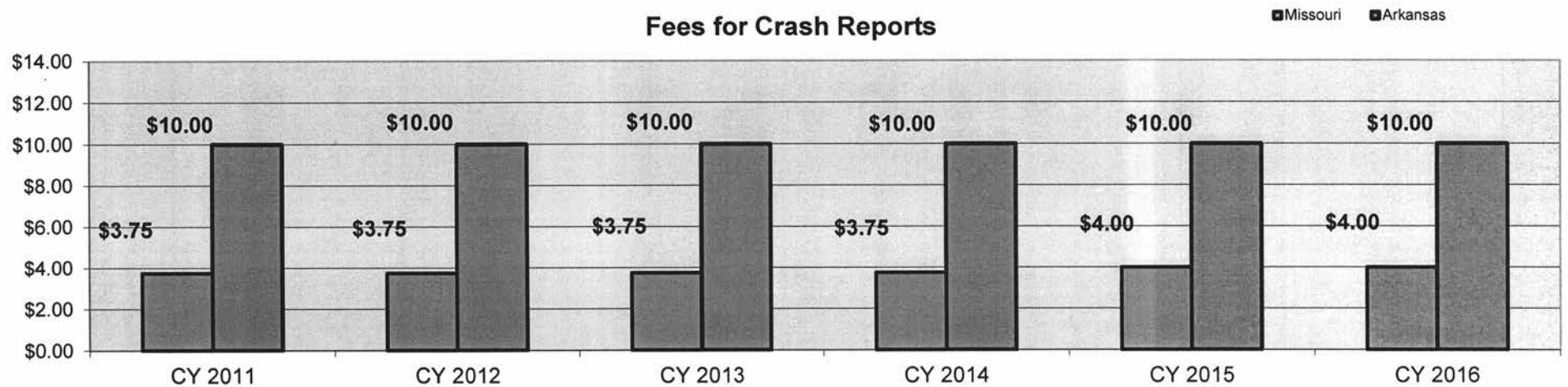
Department of Public Safety

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure (Cont'd).

Fees for Crash Reports



Fees are based on state statute which allows recovery of expenses for research and copying of public records.

7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle crashes, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 6 OF 24

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name - Salary grid adjustment	DI# 1812051

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	111,300	7,776	1,052,904	1,171,980
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	111,300	7,776	1,052,904	1,171,980
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	96,019	6,708	908,340	1,011,067
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Highway (0644), Gaming (0286), Water Patrol (0400)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	111,300	7,776	1,052,904	1,171,980
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	111,300	7,776	1,052,904	1,171,980
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	96,019	6,708	908,340	1,011,067
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Highway (0644), Gaming (0286), Water Patrol (0400)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Competitive compensation is a critical factor in the Patrol's ability to attract, hire, and retain a diverse and qualified workforce. In 2003, the 92nd General Assembly, with Governor Holden's signature, passed legislation requiring the superintendent submit a salary schedule report comparing the salaries of police officers of the three largest police departments in the state to Patrol member salaries. From 2004 to 2007, the grid was compressed at each rank to more quickly bring salaries into parity. The intent was for Patrol members to reach their maximum salary by 15 years of service. However, FY14 and FY15 marked the only times movement has occurred on the grid since 2007. These funds will be utilized to move eligible members holding the ranks of Trooper, Corporal, and Sergeant, as well as communication personnel, to the next step of the intended 15-year grid.

NEW DECISION ITEM
RANK: 6 OF 24

Department of Public Safety			Budget Unit						
Missouri State Highway Patrol									
DI Name - Salary grid adjustment			DI# 1812051						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>									
Program	Title Codes		Highway	GR	Gaming	Federal	Wtr Patrol	Total	Fund/Approp Numbers
Administration	V07006	Corporal	\$3,372					\$3,372	0644/1130
Enforcement	V07007	Tpr. 1st Class	\$480,924	\$15,396		\$1,500		\$497,820	0644/1136
	V07006	Corporal	\$178,632	\$22,032		\$1,716		\$202,380	0101/1134
	V07005	Sergeant	\$86,100	\$8,928		\$0		\$95,028	0152/1135
Water Patrol	V07007	Tpr. 1st Class		\$36,300		\$0	\$7,512	\$43,812	0101/1171
	V07006	Corporal		\$19,848		\$0	\$1,716	\$21,564	0152/8414
	V07005	Sergeant		\$2,220		\$0	\$2,220	\$4,440	0400/3595
	V07444	Comm. Operator II		\$1,440		\$3,384	\$0	\$4,824	
	V07445	Comm. Technician II				\$1,176		\$1,176	
	V07446	Comm. Operator III		\$3,504		\$0	\$0	\$3,504	
	V07448	Asst. Chief Operator		\$1,632		\$0	\$0	\$1,632	
Tech Service	V07441	Comm. Operator I	\$52,740					\$52,740	0644/0630
	V07442	Prob. Comm. Technician	\$4,104					\$4,104	
	V07443	Comm. Technician I	\$6,228					\$6,228	
	V07444	Comm. Operator II	\$99,468					\$99,468	
	V07445	Comm. Technician II	\$2,352					\$2,352	
	V07446	Comm. Operator III	\$16,788					\$16,788	
	V07447	Comm. Technician III	\$3,960					\$3,960	
	V07448	Asst. Chief Operator	\$20,328					\$20,328	
	V07450	Chief Operator	\$10,416					\$10,416	
	V07451	Chief Technician	\$7,164					\$7,164	
Academy	V07006	Corporal	\$1,824					\$1,824	0644/1143
	V07005	Sergeant	\$4,308					\$4,308	
Gaming	V07007	Tpr. 1st Class			\$37,548			\$37,548	0286/2990
	V07006	Corporal			\$14,172			\$14,172	
	V07005	Sergeant			\$11,028			\$11,028	
TOTAL:			\$978,708	\$111,300	\$62,748	\$7,776	\$11,448	\$1,171,980	

NEW DECISION ITEM
RANK: 6 OF 24

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
DI Name - Salary grid adjustment			DI# 1812051						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-salary V07007	51,696		1,500		525,984		579,180	0.0	
100-salary V07006	41,880		1,716		199,716		243,312	0.0	
100-salary V07005	11,148				103,656		114,804	0.0	
100-salary V07441					52,740		52,740	0.0	
100-salary V07442					4,104		4,104	0.0	
100-salary V07443					6,228		6,228	0.0	
100-salary V07444	1,440		3,384		99,468		104,292	0.0	
100-salary V07445			1,176		2,352		3,528	0.0	
100-salary V07446	3,504				16,788		20,292	0.0	
100-salary V07447					3,960		3,960	0.0	
100-salary V07448	1,632				20,328		21,960	0.0	
100-salary V07450					10,416		10,416	0.0	
100-salary V07451					7,164		7,164	0.0	
Total PS	111,300	0.0	7,776	0.0	1,052,904	0.0	1,171,980	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	111,300	0.0	7,776	0.0	1,052,904	0.0	1,171,980	0.0	0

NEW DECISION ITEM
RANK: 6 OF 24

Department of Public Safety			Budget Unit _____						
Missouri State Highway Patrol									
DI Name - Salary grid adjustment			DI# 1812051						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-salary V07007	51,696		1,500		525,984		579,180		
100-salary V07006	41,880		1,716		199,716		243,312		
100-salary V07005	11,148				103,656		114,804		
100-salary V07441					52,740		52,740		
100-salary V07442					4,104		4,104		
100-salary V07443					6,228		6,228		
100-salary V07444	1,440		3,384		99,468		104,292		
100-salary V07445			1,176		2,352		3,528		
100-salary V07446	3,504				16,788		20,292		
100-salary V07447					3,960		3,960		
100-salary V07448	1,632				20,328		21,960		
100-salary V07450					10,416		10,416		
100-salary V07451					7,164		7,164		
Total PS	111,300	0.0	7,776	0.0	1,052,904	0.0	1,171,980	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	111,300	0.0	7,776	0.0	1,052,904	0.0	1,171,980	0.0	0

NEW DECISION ITEM
RANK: 6 OF 24

Department of Public Safety		Budget Unit	
Missouri State Highway Patrol			
DI Name - Salary grid adjustment	DI# 1812051		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure. N/A	6b.	Provide an efficiency measure. N/A
6c.	Provide the number of clients/individuals served, if applicable. N/A	6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ADMINISTRATION								
Salary Grid Adjustment - 1812051								
CORPORAL	0	0.00	0	0.00	3,372	0.00	3,372	0.00
TOTAL - PS	0	0.00	0	0.00	3,372	0.00	3,372	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,372	0.00	\$3,372	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,372	0.00	\$3,372	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Salary Grid Adjustment - 1812051								
SERGEANT	0	0.00	0	0.00	95,028	0.00	95,028	0.00
CORPORAL	0	0.00	0	0.00	202,380	0.00	202,380	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	497,820	0.00	497,820	0.00
TOTAL - PS	0	0.00	0	0.00	795,228	0.00	795,228	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$795,228	0.00	\$795,228	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,356	0.00	\$46,356	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,216	0.00	\$3,216	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$745,656	0.00	\$745,656	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Salary Grid Adjustment - 1812051								
SERGEANT	0	0.00	0	0.00	4,440	0.00	4,440	0.00
CORPORAL	0	0.00	0	0.00	21,564	0.00	21,564	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	43,812	0.00	43,812	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	4,824	0.00	4,824	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	1,176	0.00	1,176	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	3,504	0.00	3,504	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	1,632	0.00	1,632	0.00
TOTAL - PS	0	0.00	0	0.00	80,952	0.00	80,952	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,952	0.00	\$80,952	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$64,944	0.00	\$64,944	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,560	0.00	\$4,560	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,448	0.00	\$11,448	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Salary Grid Adjustment - 1812051								
SERGEANT	0	0.00	0	0.00	4,308	0.00	4,308	0.00
CORPORAL	0	0.00	0	0.00	1,824	0.00	1,824	0.00
TOTAL - PS	0	0.00	0	0.00	6,132	0.00	6,132	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,132	0.00	\$6,132	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,132	0.00	\$6,132	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Salary Grid Adjustment - 1812051								
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	52,740	0.00	52,740	0.00
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	4,104	0.00	4,104	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	6,228	0.00	6,228	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	99,468	0.00	99,468	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	2,352	0.00	2,352	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	16,788	0.00	16,788	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	3,960	0.00	3,960	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	20,328	0.00	20,328	0.00
CHIEF OPERATOR	0	0.00	0	0.00	10,416	0.00	10,416	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	7,164	0.00	7,164	0.00
TOTAL - PS	0	0.00	0	0.00	223,548	0.00	223,548	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$223,548	0.00	\$223,548	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$223,548	0.00	\$223,548	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GAMING COMM-GAMING DIVISION								
Salary Grid Adjustment - 1812051								
SERGEANT	0	0.00	0	0.00	11,028	0.00	11,028	0.00
CORPORAL	0	0.00	0	0.00	14,172	0.00	14,172	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	37,548	0.00	37,548	0.00
TOTAL - PS	0	0.00	0	0.00	62,748	0.00	62,748	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,748	0.00	\$62,748	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$62,748	0.00	\$62,748	0.00

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Aircraft Division Training and Maintenance DI# 1812040

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	455,000	455,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	455,000	455,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Vehicle, Aircraft, Watercraft Revolving (0695)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	455,000	455,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	455,000	455,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Personnel training and equipment maintenance</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Flight training is required to maintain the skills of our pilots, increasing the safety of flights for them and their passengers. Two pilots of the Aircraft Division will receive initial pilot training. Seven pilots of the Aircraft Division will receive recurrent pilot training. To increase fleet efficiency and decrease operational costs resulting from outsourcing, specifically related to helicopter maintenance, the Patrol added a second aircraft mechanic to the Aircraft Division. To ensure this mechanic receives adequate training to perform helicopter maintenance, funding is requested for him to attend Bell 206 and Bell 407 Maintenance School. Maintenance costs are required to maintain the Patrol's airplanes and helicopters in compliance with FAA regulations and in a safe and airworthy condition.

NEW DECISION ITEM

RANK: 8 OF 24

Department - Public Safety Budget Unit _____
 Division - Missouri State Highway Patrol
 DI Name - Aircraft Division Training and Maintenance DI# 1812040

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Description of Training:

Two pilots to attend initial pilot training: \$39,000
 Seven pilots to attend recurrent pilot training: \$107,000
 One mechanic to attend mechanic training: \$34,000
 Total Training Cost: \$180,000
 Subtract previous ongoing allocations: - \$85,000
Total Cost: \$95,000

(Highway Fund 0644/1430: \$47,500; \$27,500 one time/\$20,000 ongoing; Vehicle/Aircraft Watercraft Revolving Fund 0695/1967: \$47,500; \$27,500 one time/\$20,000 ongoing)

Description of Maintenance:**King Air Maintenance:**

King Air N83MP: \$15,000
 King Air N2MP: \$95,000

Total Cost: \$110,000 (Vehicle, Aircraft, Watercraft Revolving Fund 0695/1967: \$110,000; \$80,000 one time/\$30,000 ongoing)

Single Engine Airplane Maintenance:

Cessna 182 N95MP = \$40,000

Total Cost: \$40,000 (Highway Fund 0644/1430: one time)

Helicopter Maintenance:

Bell 407 N93MP: \$30,000
 Bell 206 N90MP: \$30,000
 MD 500 N383F: \$95,000
 OH-58 N177MP: \$55,000

Total Cost: \$210,000

(Highway Fund 0644/1430: \$105,000 - \$60,000 one time/\$45,000 ongoing; Vehicle/Aircraft/Watercraft Revolving Fund 0695/1967: \$105,000 - \$60,000 one time/\$45,000 ongoing)

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety					Budget Unit				
Division - Missouri State Highway Patrol									
DI Name - Aircraft Division Training and Maintenance DI# 1812040									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
320 - Professional Development					95,000		95,000		55,000
430 - Equipment Repair and Maintenance					360,000		360,000		240,000
Total EE	0		0		455,000		455,000		295,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	455,000	0.0	455,000	0.0	295,000

NEW DECISION ITEM
RANK: 8 OF 24

Department - Public Safety		Budget Unit _____							
Division - Missouri State Highway Patrol									
DI Name - Aircraft Division Training and Maintenance		DI# 1812040							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
320 - Professional Development					95,000		95,000		55,000
430 - Equipment Repair and Maintenance					360,000		360,000		240,000
Total EE	<u>0</u>		<u>0</u>		<u>455,000</u>		<u>455,000</u>		<u>295,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>455,000</u>	<u>0.0</u>	<u>455,000</u>	<u>0.0</u>	<u>295,000</u>

NEW DECISION ITEM
RANK: 8 OF 24

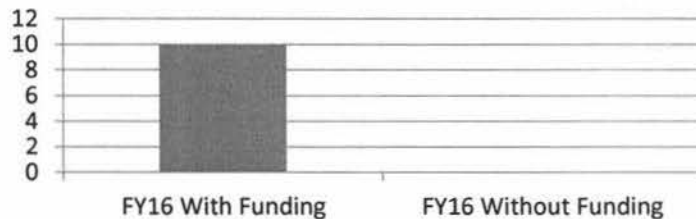
Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Aircraft Division Training and Maintenance DI# 1812040

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

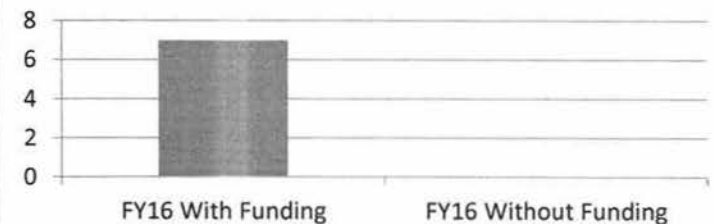
6a. Provide an effectiveness measure.

**Total Trained Personnel With
and Without Funding**



6b. Provide an efficiency measure.

**Total Available Aircraft With
and Without Funding**



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The pilot and mechanic training will be completed at an FAA certified training facility. The aircraft maintenance will be completed by Patrol mechanics or through an appropriate maintenance facility, as needed. Vendors will be selected in compliance with Missouri state purchasing regulations.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Aircraft Training and Maint - 1812040								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	95,000	0.00	95,000	0.00
M&R SERVICES	0	0.00	0	0.00	360,000	0.00	360,000	0.00
TOTAL - EE	0	0.00	0	0.00	455,000	0.00	455,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$455,000	0.00	\$455,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$455,000	0.00	\$455,000	0.00

NEW DECISION ITEM
RANK: 11 OF 24

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Addition of Troopers **DI# 1812050**

Budget Unit _____

1. AMOUNT OF REQUEST

FY 2016 Budget Request				
	GR	Federal	Other	Total
PS	748,440	0	778,500	1,526,940
EE	660,605	0	1,108,755	1,769,360
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,409,045	0	1,887,255	3,296,300
FTE	10.00	0.00	15.00	25.00

Est. Fringe	645,679	0	671,612	1,317,291
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Addition of 25 Troopers	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 2014 Police Allocation Manual Study identified the Patrol is short 84 positions based upon areas of responsibility. It also indicated calls for service increased by 5,585 (5%) in 2013, with a 23 minute average response time to a call in a metropolitan area, and 41 minutes in rural areas. It must also be noted that Patrol officers continue to be assigned to numerous events, most often natural disasters and planned special events, that take them from their primary duties. This reduces the number of officers patrolling the State's roadways and leads to inflated compensatory balances, which, in turn, has a direct impact on services provided, effectiveness, and efficiency.

Requests for and utilization of Division of Drug and Crime Control (DDCC) resources are ever increasing, with investigators constantly being required to reprioritize cases based on new requests. These requests often include the Digital Forensic Investigative Unit (DFIU), Forensic Accounting Unit (FAU), and Rural Crimes Investigative Unit (RCIU). To reduce case backlog, comp time accumulation, and extended periods of "on-call" status for investigators, five criminal and three narcotics investigators are needed in their respective units. One investigator is needed in the DFIU to help address a 76% increase (7 year) in their specialized investigations, including child pornography. One investigator is also needed in the FAU to assist with the 55% (6 year) increase in their Special Investigations.

NEW DECISION ITEM
RANK: 11 OF 24

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Addition of Troopers **DI# 1812050**

Budget Unit _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Included in this decision item are projected salary and equipment costs for the addition of 25 Troopers. These positions will be Highway (15) and General Revenue (10) funded.

Vehicle and Equipment Costs Breakdown (Highway Funded Positions)

# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
15	Vehicle - Dodge Charger	23,298	349,470	69,894	0644	4370	560	Vehicles
15	Vehicle- Gasoline	6,165	92,475	92,475	0644	4472	190	Gasoline
15	Vehicle Maintenance	930	13,950	13,950	0644	1430	190	Enforcement
15	Emergency lights	2,109	31,635	6,327	0644	1430	590	Enforcement
15	Radar Units	3,030	45,450	4,545	0644	1430	590	Enforcement
15	Vehicle Mounting Brackets	406	6,090	609	0644	1430	590	Enforcement
15	Initial Equipment/Uniforms	8,415	126,225	2,647	0644	1430	590	Enforcement
15	MCD Computer	6,899	103,485	10,349	0644	2285	480	Tech Services
15	MCD Connection	720	10,800	10,800	0644	2285	340	Tech Services
15	In Car Video Systems	4,250	63,750	6,375	0644	2285	590	Tech Services
15	Radio system	17,695	265,425	26,543	0644	2285	590	Tech Services
Total			1,108,755	244,513				

Vehicle and Equipment Costs Breakdown (General Revenue Funded Positions)

# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
10	Vehicle- 1/2 Ton Ford 4x4	24,159	241,590	60,398	0101	2336	560	Vehicles
10	Vehicle- Gasoline	6,165	61,650	61,650	0101	2335	190	Gasoline
10	Vehicle Maintenance	930	9,300	9,300	0101	1139	190	Enforcement
10	Emergency lights	1,589	15,890	3,178	0101	1139	590	Enforcement
15	Initial Equipment/Uniforms	8,415	126,225	2,647	0101	1139	590	Enforcement
10	Computer	800	8,000	1,725	0101	2283	480	Tech Services
10	Cell Service/Computer Conn.	2,100	21,000	21,000	0101	2283	340	Tech Services
10	Radio system	17,695	176,950	17,695	0101	2283	590	Tech Services
Total			660,605	177,593				

NEW DECISION ITEM
RANK: 11 OF 24

Department - Public Safety			Budget Unit _____						
Division- Missouri State Highway Patrol									
DI Name- Addition of Troopers			DI# 1812050						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 / V07007 - Trooper 1st Class					778,500	15.0	778,500	15.0	
100 / V07005 - Sergeant	748,440	10.0					748,440	10.0	
Total PS	748,440	10.0	0	0.0	778,500	15.0	1,526,940	25.0	0
340-Communications Charges	21,000				10,800		31,800		
480-Computer Equipment	8,000				103,485		111,485		99,412
590-Specific Use Equipment	319,065		0		538,575		857,640		787,074
190-Gasoline & maintenance	70,950		0		106,425		177,375		
560-Vehicles	241,590				349,470		591,060		460,769
Total EE	660,605		0		1,108,755		1,769,360		1,347,254
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,409,045	10.0	0	0.0	1,887,255	15.0	3,296,300	25.0	1,347,254

NEW DECISION ITEM
RANK: 11 OF 24

Department - Public Safety			Budget Unit						
Division- Missouri State Highway Patrol									
DI Name- Addition of Troopers			DI# 1812050						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / V07007 - Trooper 1st Class					0	0.0	0	0.0	
100 / V07005 - Sergeant	0	0.0					0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340-Communications Charges	0				0		0		
480-Computer Equipment	0				0		0		
590-Specific Use Equipment	0		0		0		0		
190-Gasoline & maintenance	0		0		0		0		
560-Vehicles	0				0		0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

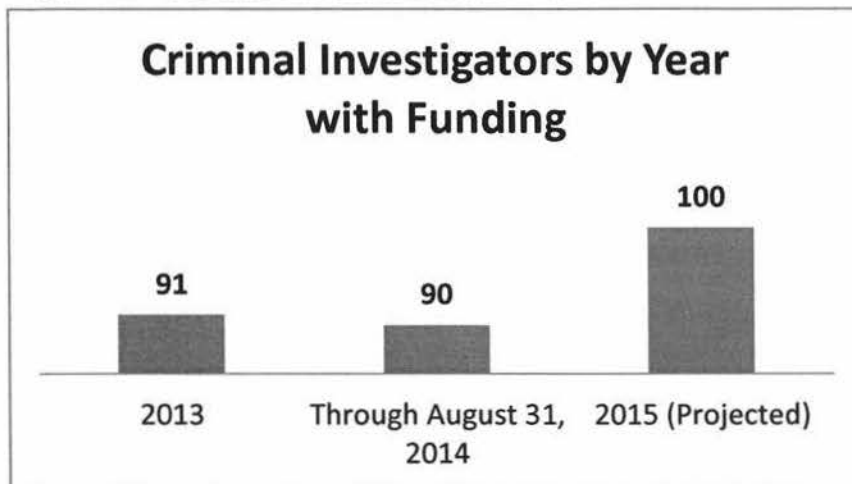
NEW DECISION ITEM
RANK: 11 OF 24

Department - Public Safety
Division- Missouri State Highway Patrol
DI Name- Addition of Troopers DI# 1812050

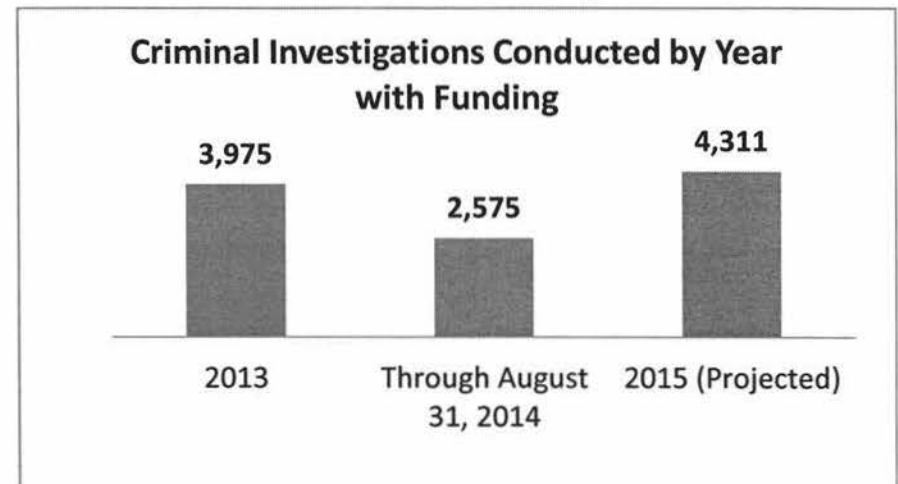
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Upon approval, the Patrol will use its internal selection processes to select 10 officers for the DDCC positions. The 15 highway positions will be filled through the normal hiring process. All equipment will be purchased using state contracts.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Addition of Troopers - 1812050								
SERGEANT	0	0.00	0	0.00	748,440	10.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	778,500	15.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,526,940	25.00	0	0.00
SUPPLIES	0	0.00	0	0.00	23,250	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	351,515	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	374,765	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,901,705	25.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$899,855	10.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,001,850	15.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
Addition of Troopers - 1812050								
SUPPLIES	0	0.00	0	0.00	154,125	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	154,125	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$154,125	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,650	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$92,475	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
Addition of Troopers - 1812050								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	591,060	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	591,060	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$591,060	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$241,590	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$349,470	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Addition of Troopers - 1812050								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	31,800	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	111,485	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	506,125	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	649,410	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$649,410	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$205,950	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$443,460	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - High Risk Entry Vests DI# 1812045

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	85,000	0	0	85,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	85,000	0	0	85,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Drug and Crime Control (DDCC) has approximately 100 officers in its division. These members are issued a ballistic vest (Level II) that can protect against certain handgun rounds; however, these vests will not protect against the higher powered assault rifles being encountered by law enforcement officers on a more regular basis. Officers assigned to DDCC are routinely tasked with making high risk entries during drug, criminal and tactical (bomb) investigations. The division currently has 15 high risk (Level III) entry vests assigned to officers. This decision item will allow us to replace the Level II ballistic vests for the remaining officers in the division, with Level III high risk entry vests. These vests will increase the level of protection from the high powered weapons being encountered by division officers making high risk entries.

NEW DECISION ITEM
RANK: 13 OF 24

Department - Public Safety		Budget Unit	
Division - Missouri State Highway Patrol			
DI Name - High Risk Entry Vests	DI# 1812045		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimated cost of each vest (carrier and two panels) is \$1,000. This would be a one-time cost from General Revenue (0101/1139).

85 vests x \$1,000 = \$85,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Specific Use Equipment	85,000						85,000		85,000
							0		
							0		
Total EE	85,000		0		0		85,000		85,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	85,000	0.0	0	0.0	0	0.0	85,000	0.0	85,000

NEW DECISION ITEM
RANK: 13 OF 24

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - High Risk Entry Vests			DI# 1812045						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
590 - Specific Use Equipment	0						0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 13 OF 24

Department - Public Safety		Budget Unit	
Division - Missouri State Highway Patrol			
DI Name - High Risk Entry Vests	DI# 1812045		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
State purchasing contracts and rules will be used to obtain these items.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
High Risk Entry Vests - 1812045								
OTHER EQUIPMENT	0	0.00	0	0.00	85,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	85,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$85,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 16 OF 24

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Respirator Testing Equipment Purchase	DI# 1812049

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,378	0	111,405	123,783
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,378	0	111,405	123,783
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol's current instrumentation for testing respirators fitment and air tightness has exceeded its useful life. At any given time multiple instruments are inoperable due to equipment failure. This creates a critical officer safety issue, as the masks being tested are utilized by officers in response to multiple events involving chemical agents. Included in these events are riot control situations, SWAT team deployment, processing of methamphetamine laboratories, or exposure to communicable airborne disease. The equipment being sought will be placed at each Troop Headquarters, General Headquarters, and the Training Academy; and allow fit testing of all masks being utilized by Patrol personnel, to include SCUBA gear, which is a capability that we currently do not have. This purchase not only enhances officer safety, but negates the need for additional fit testing.

NEW DECISION ITEM
RANK: 16 OF 24

Department - Public Safety				Budget Unit _____					
Division - Missouri State Highway Patrol									
DI Name - Respirator Testing Equipment Purchase				DI# 1812049					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
Item:	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>		<u>Ongoing Cost</u>				
TSI Portacount Pro+	11	\$10,298	\$113,278		\$11,328				
Annual Calibration Costs	11	\$955	\$10,505		\$10,505				
			Total Cost: \$123,783	Total Ongoing Cost: \$21,833					
Cost by fund: GR/\$12,378 (0101/1139); Highway/\$111,405 (0644/1430)				Cost by fund: GR/\$2,183 (0101/1139); Hwy/\$19,650 (0644/1430)					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Other Equipment	12,378				111,405		123,783		101,950
							0		
Total EE	12,378		0		111,405		123,783		101,950
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	12,378	0.0	0	0.0	111,405	0.0	123,783	0.0	101,950

NEW DECISION ITEM

RANK: 16 OF 24

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Respirator Testing Equipment Purchase			DI# 1812049						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
590 - Other Equipment	0				0		0		0
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 16 **OF** 24

Department - Public Safety		Budget Unit _____	
Division - Missouri State Highway Patrol			
DI Name - Respirator Testing Equipment Purchase	DI# 1812049		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
State purchasing contracts and rules will be used to obtain these items.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Respirator Testing Equipment - 1812049								
OTHER EQUIPMENT	0	0.00	0	0.00	123,783	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	123,783	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$123,783	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,378	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$111,405	0.00		0.00

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Ballistic Vest/Uniform Allowance Increase	DI# 1812042

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,700	0	253,500	276,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	22,700	0	253,500	276,200
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644) Gaming Fund (0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644) Gaming Fund (0286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Since 2004, each Patrol member and Commercial Vehicle Officer has been allowed \$500 annually, on a five year rotating cycle, to replace their ballistic vest. The cost of these vests has increased significantly over that time, with the average cost of vests purchased now being \$657. When the purchase amount of the vest exceeds the allotted \$500, the officer must pay the balance with personal funds or utilize funds from their uniform allowance. Using uniform allowance funds magnifies the lack of funds created by increased uniform costs. The last increase (from \$600 to \$800) to the uniform allowance for members occurred in 2007. Since that time the cost of duty uniforms has seen a 48% increase, while the cost of footwear and hats have increased 38% and 49% respectively. Additional ongoing funds are necessary to maintain the efficacy of the ballistic vest program, thereby ensuring maximum officer safety; and to continue the acquisition of high quality uniforms, which in turn maintains the rich tradition and professional appearance of our officers.

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety Budget Unit _____
Division - Missouri State Highway Patrol
DI Name - Ballistic Vest/Uniform Allowance Increase DI# 1812042

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>Ballistic Vest Allowance Increase (5 year rotation):</u>	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Fund</u>
Uniformed Members (GHQ and Road Complement)	205	\$100.00	\$20,500	Highway
Division of Drug and Crime Control	21	\$100.00	\$2,100	General Revenue
Gaming Division	26	\$100.00	\$2,600	Gaming
			<u>\$25,200</u>	

<u>Uniform Allowance Increase:</u>	<u>Number</u>	<u>Cost</u>	<u>Total Cost</u>	<u>Fund</u>
Uniformed Members (GHQ and Road Complement)	1024	\$200.00	\$204,800	Highway
Division of Drug and Crime Control	103	\$200.00	\$20,600	General Revenue
Gaming Division	128	\$200.00	\$25,600	Gaming
			<u>\$251,000</u>	

Total Annual Cost: \$276,200

Total Annual Cost by Fund: Highway - \$225,300 (0644/1430) General Revenue (0101/1139) - \$22,700 Gaming (0286/1647)- \$28,200

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety			Budget Unit						
Division - Missouri State Highway Patrol									
DI Name - Ballistic Vest/Uniform Allowance Increase			DI# 1812042						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 - Law Enforcement Equipment	22,700		0		253,500		276,200		
Total EE	22,700		0		253,500		276,200		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	22,700	0.0	0	0.0	253,500	0.0	276,200	0.0	0

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Ballistic Vest/Uniform Allowance Increase			DI# 1812042						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
590 - Law Enforcement Equipment	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 17 OF 24

Department - Public Safety		Budget Unit _____	
Division - Missouri State Highway Patrol			
DI Name - Ballistic Vest/Uniform Allowance Increase		DI# 1812042	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an effectiveness measure.	6b.	Provide an efficiency measure.
	N/A		N/A
6c.	Provide the number of clients/individuals served, if applicable.	6d.	Provide a customer satisfaction measure, if available.
	N/A		N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
State purchasing rules and contracts will be used to obtain these items.			

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Vest/Uniform Allowance Increas - 1812042								
OTHER EQUIPMENT	0	0.00	0	0.00	276,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	276,200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$276,200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,700	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$253,500	0.00		0.00

NEW DECISION ITEM
RANK: 18 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Helicopter Equipment DI# 1812041

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	100,000	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644); Vehicle/Aircraft/Watercraft Revolving Fund (0695)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway Fund (0644); Vehicle/Aircraft/Watercraft Revolving Fund (0695)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Purchase new search equipment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Forward Looking Infrared (FLIR) devices are vital when conducting air searches, both in criminal investigations and rescue/recovery missions. This funding would be utilized to purchase three handheld FLIR units, which would be assigned to each helicopter stationed in Moberly, Bolivar, and Cape Girardeau. Currently, the response to all FLIR requests comes from Jefferson City. These new units will provide better coverage and decreased response times.

A searchlight is also vital when conducting air searches, both in criminal investigations and rescue/recovery missions. The helicopter based at Moberly, N90MP, is the only Patrol helicopter not equipped with a searchlight. Acquiring this searchlight, coupled with the funding for handheld FLIR units included in this decision item, would ensure all four Patrol helicopters are equipped with FLIR and searchlight capabilities.

NEW DECISION ITEM
RANK: 18 OF 24

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Helicopter Equipment	DI# 1812041
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Appropriate vendors were consulted to determine the following cost information:</p> <p>Cost of one handheld FLIR unit and required accessories = \$20,000</p> <p>Three helicopters, located in Moberly, Bolivar, and Cape Girardeau, would be equipped with handheld FLIR units, thereby providing more effective coverage and efficient response times to the citizens of Missouri.</p> <p>Total Cost: \$60,000 (Highway Fund (0644/1430) \$30,000/one time; Vehicle/Aircraft/Watercraft Revolving Fund (0695/1967) \$30,000/one time)</p> <p>One helicopter, located in Bolivar, would be equipped with a searchlight.</p> <p>Total Cost: \$40,000 (Highway Fund (0644/1430) \$20,000/one time; Vehicle/Aircraft/Watercraft Revolving Fund (0695/1967) \$20,000/one time)</p>	

NEW DECISION ITEM
RANK: 18 OF 24

Department - Public Safety			Budget Unit						
Division - Missouri State Highway Patrol									
DI Name - Helicopter Equipment			DI# 1812041						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 - Specific Use Equipment					100,000		100,000		100,000
Total EE	0		0		100,000		100,000		100,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	0.0	100,000

NEW DECISION ITEM
RANK: 18 OF 24

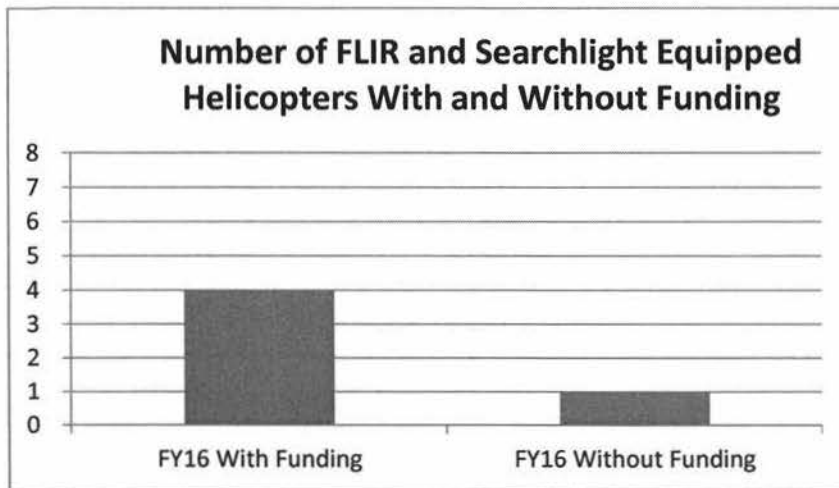
Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Helicopter Equipment			DI# 1812041						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
590 - Specific Use Equipment					0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 18 OF 24

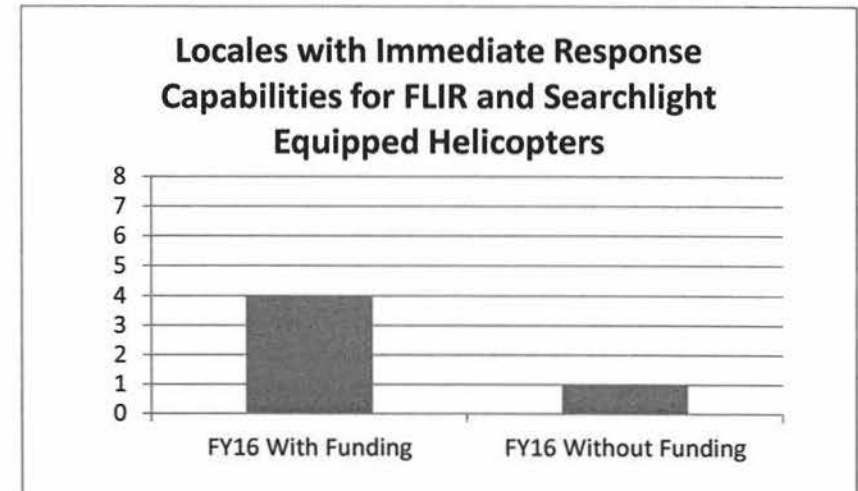
Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Helicopter Equipment	DI# 1812041

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ENFORCEMENT								
Helicopter Equipment - 1812041								
OTHER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE WATER PATROL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,681,629	65.15	3,377,407	56.57	3,377,407	56.57	3,377,407	56.57	
DEPT PUBLIC SAFETY	423,749	8.51	272,730	4.00	272,730	4.00	272,730	4.00	
MISSOURI STATE WATER PATROL	1,470,940	23.22	1,586,350	23.43	1,586,350	23.43	1,586,350	23.43	
TOTAL - PS	5,576,318	96.88	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	193,537	0.00	387,251	0.00	387,251	0.00	227,251	0.00	
DEPT PUBLIC SAFETY	2,128,037	0.00	2,226,991	0.00	2,226,991	0.00	2,226,991	0.00	
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	16,499	0.00	
MISSOURI STATE WATER PATROL	361,019	0.00	590,000	0.00	590,000	0.00	590,000	0.00	
TOTAL - EE	2,682,593	0.00	3,220,741	0.00	3,220,741	0.00	3,060,741	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	90	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	90	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	8,259,001	96.88	8,457,228	84.00	8,457,228	84.00	8,297,228	84.00	
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,213	0.00	18,213	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	1,471	0.00	1,471	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	8,554	0.00	8,554	0.00	
TOTAL - PS	0	0.00	0	0.00	28,238	0.00	28,238	0.00	
TOTAL	0	0.00	0	0.00	28,238	0.00	28,238	0.00	
Salary Grid Adjustment - 1812051									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	64,944	0.00	64,944	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	4,560	0.00	4,560	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	11,448	0.00	11,448	0.00	
TOTAL - PS	0	0.00	0	0.00	80,952	0.00	80,952	0.00	
TOTAL	0	0.00	0	0.00	80,952	0.00	80,952	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Training and Dive Team Truck - 1812048								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	185,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	185,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	185,000	0.00	200,000	0.00
Boat Lift Replac and Maint - 1812046								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$8,259,001	96.88	\$8,457,228	84.00	\$8,801,418	84.00	\$8,606,418	84.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Water Patrol		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	3,377,407	272,730	1,586,350	5,236,487
EE	387,251	2,243,490	590,000	3,220,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,764,658	2,516,220	2,176,350	8,457,228

FTE	56.57	4.00	23.43	84.00
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Est. Fringe	2,913,689	235,284	1,368,544	4,517,517
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,377,407	272,730	1,586,350	5,236,487
EE	227,251	2,243,490	590,000	3,060,741
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,604,658	2,516,220	2,176,350	8,297,228

FTE	56.57	4.00	23.43	84.00
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Est. Fringe	3,473,732	274,884	1,600,501	5,349,117
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

Other Funds: WP funds (0400), Forf funds (0194)

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol is the only program in this decision item.

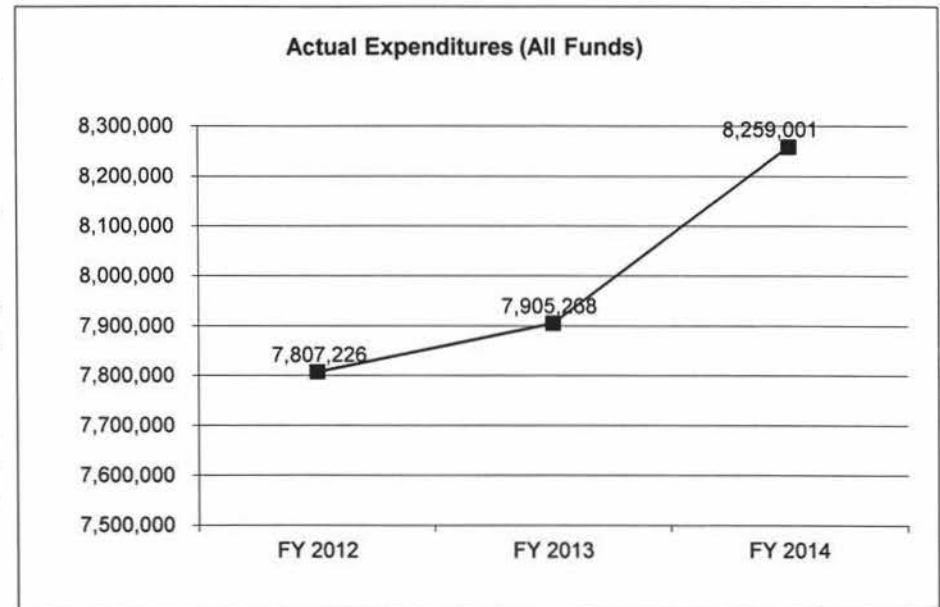
CORE DECISION ITEM

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Water Patrol

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,723,092	9,683,127	9,103,751	8,297,228
Less Reverted (All Funds)	(188,981)	(128,599)	(121,284)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,534,111	9,554,528	8,982,467	N/A
Actual Expenditures (All Funds)	7,807,226	7,905,268	8,259,001	N/A
Unexpended (All Funds)	1,726,885	1,649,260	723,466	N/A
Unexpended, by Fund:				
General Revenue	211,395	570,497	46,256	N/A
Federal	989,647	865,580	210,916	N/A
Other	525,843	213,183	466,294	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE WATER PATROL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	84.00	3,377,407	272,730	1,586,350	5,236,487	
	EE	0.00	387,251	2,243,490	590,000	3,220,741	
	Total	84.00	3,764,658	2,516,220	2,176,350	8,457,228	
DEPARTMENT CORE REQUEST							
	PS	84.00	3,377,407	272,730	1,586,350	5,236,487	
	EE	0.00	387,251	2,243,490	590,000	3,220,741	
	Total	84.00	3,764,658	2,516,220	2,176,350	8,457,228	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1883 1175 EE	0.00	(160,000)	0	0	(160,000)	
NET GOVERNOR CHANGES		0.00	(160,000)	0	0	(160,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	84.00	3,377,407	272,730	1,586,350	5,236,487	
	EE	0.00	227,251	2,243,490	590,000	3,060,741	
	Total	84.00	3,604,658	2,516,220	2,176,350	8,297,228	

FLEXIBILITY REQUEST FORM

349

BUDGET UNIT NUMBER:	82005C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Water Patrol (GR)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	
						Approp
PS	\$3,377,407	x	10%	=	\$337,741	1171
EE	\$227,251	x	10%	=	\$22,725	1175
	\$3,604,658					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used in an emergency

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,467	1.00	50,606	1.00	50,606	1.00	50,606	1.00
CLERK-TYPIST II	27,332	1.21	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	0	0.00	46,947	1.00	46,947	1.00	46,947	1.00
ACCOUNTANT II	7,640	0.21	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL I	26,945	0.88	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	1,505	0.04	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	522	0.02	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	15,226	0.42	1,302	0.00	1,302	0.00	1,302	0.00
QUALITY CONTROL CLERK II	26,115	1.00	0	0.00	0	0.00	0	0.00
MAJOR	77,036	0.79	97,729	1.00	97,729	1.00	97,729	1.00
CAPTAIN	202,556	2.22	1,113	0.00	1,113	0.00	1,113	0.00
LIEUTENANT	433,443	5.17	174,502	2.00	174,502	2.00	174,502	2.00
SERGEANT	805,153	11.34	785,174	10.00	785,174	10.00	785,174	10.00
CORPORAL	1,107,887	18.04	951,353	14.43	951,353	14.43	951,353	14.43
TROOPER 1ST CLASS	2,344,441	44.07	3,109,993	54.57	3,109,993	54.57	3,109,993	54.57
TROOPER	44,353	1.04	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	75,413	1.90	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	36,068	1.00	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	7,982	0.22	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	30,362	0.78	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	85,595	1.79	2,773	0.00	2,773	0.00	2,773	0.00
COMMUNICATIONS OPERATOR III	51,084	1.00	6,701	0.00	6,701	0.00	6,701	0.00
ASSISTANT CHIEF OPERATOR	51,146	1.00	3,122	0.00	3,122	0.00	3,122	0.00
CHIEF TECHNICIAN	66,320	1.00	5,172	0.00	5,172	0.00	5,172	0.00
CLERK	8,534	0.44	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,956	0.08	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	4,237	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,576,318	96.88	5,236,487	84.00	5,236,487	84.00	5,236,487	84.00
TRAVEL, IN-STATE	24,334	0.00	15,376	0.00	15,376	0.00	15,376	0.00
TRAVEL, OUT-OF-STATE	17,179	0.00	8,500	0.00	8,500	0.00	8,500	0.00
FUEL & UTILITIES	5,288	0.00	24,101	0.00	24,101	0.00	24,101	0.00
SUPPLIES	844,963	0.00	1,047,555	0.00	1,047,555	0.00	1,047,555	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
CORE								
PROFESSIONAL DEVELOPMENT	17,302	0.00	32,027	0.00	32,027	0.00	32,027	0.00
COMMUNICATION SERV & SUPP	204,327	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	21,067	0.00	77,200	0.00	77,200	0.00	77,200	0.00
HOUSEKEEPING & JANITORIAL SERV	1,317	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	19,886	0.00	196,061	0.00	196,061	0.00	196,061	0.00
COMPUTER EQUIPMENT	86,535	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	930,484	0.00	1,098,570	0.00	1,098,570	0.00	1,098,570	0.00
OFFICE EQUIPMENT	12,124	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	181,677	0.00	342,063	0.00	342,063	0.00	182,063	0.00
PROPERTY & IMPROVEMENTS	150,000	0.00	3,500	0.00	3,500	0.00	3,500	0.00
BUILDING LEASE PAYMENTS	163,933	0.00	243,259	0.00	243,259	0.00	243,259	0.00
EQUIPMENT RENTALS & LEASES	2,076	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	101	0.00	2,795	0.00	2,795	0.00	2,795	0.00
TOTAL - EE	2,682,593	0.00	3,220,741	0.00	3,220,741	0.00	3,060,741	0.00
REFUNDS	90	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	90	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,259,001	96.88	\$8,457,228	84.00	\$8,457,228	84.00	\$8,297,228	84.00
GENERAL REVENUE	\$3,875,256	65.15	\$3,764,658	56.57	\$3,764,658	56.57	\$3,604,658	56.57
FEDERAL FUNDS	\$2,551,786	8.51	\$2,516,220	4.00	\$2,516,220	4.00	\$2,516,220	4.00
OTHER FUNDS	\$1,831,959	23.22	\$2,176,350	23.43	\$2,176,350	23.43	\$2,176,350	23.43

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

Program is found in the following core budget(s):

1. What does this program do?

Boating is a popular activity across the state, and officers patrol approximately 273,000 acres of major lakes and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the state. Officers respond to thousands of calls for service, both directed and self-initiated, each year.

The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced.

The Patrol also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The Patrol has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Officers also participate in drug and crime task forces throughout the state. The Patrol also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the Patrol and the Missouri legislature. The Dive Team has been in existence since 1979. The team consists of 13 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the Dive Team has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the state, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Water Patrol Division is mandated by Chapter 306 RSMo.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

Yes, the Water Patrol Division's federal funding is determined as follows:

Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust fund. The total number of dollars that are made available to the states is approximately \$124 to \$130 million. In the current federal fiscal year, \$124 million was made available to the states. The individual state allocations are determined as follows:

1) One-third shall be allocated equally each fiscal year among eligible states.

2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.

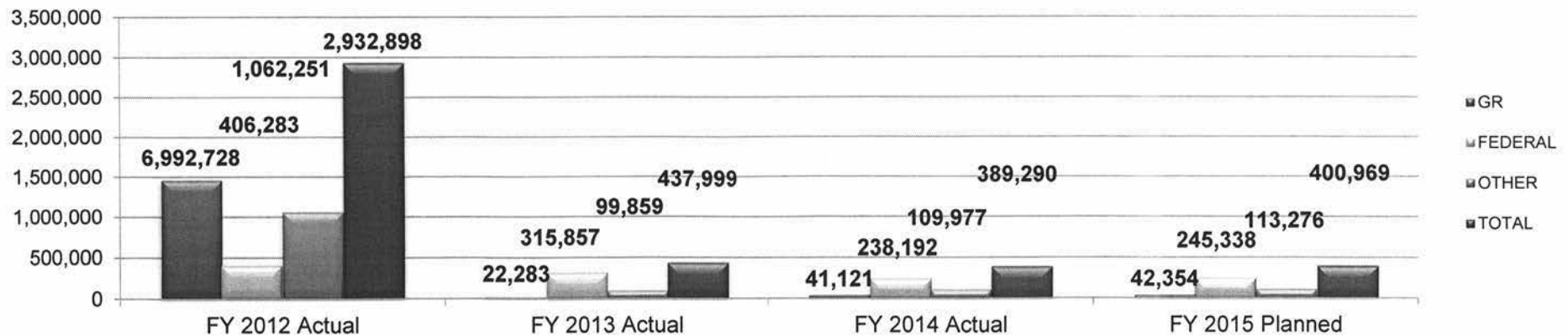
3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

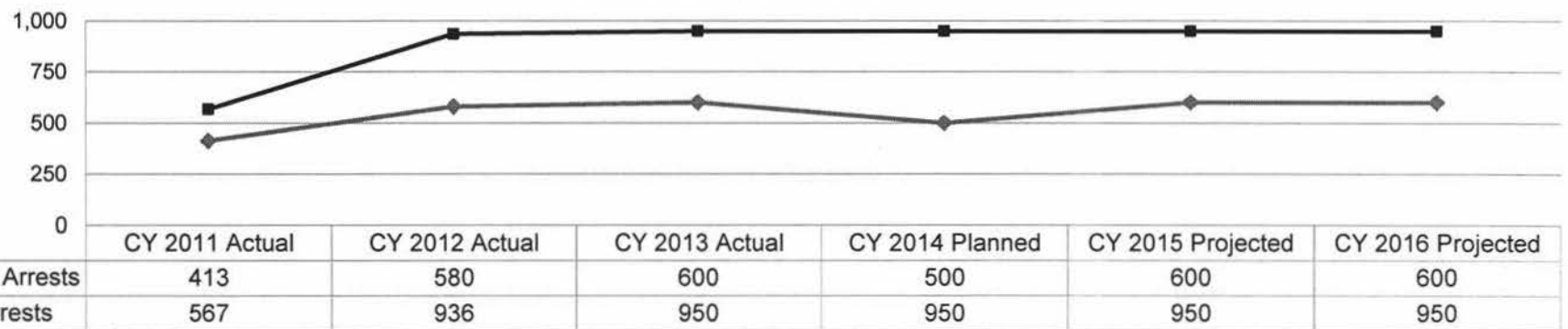
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

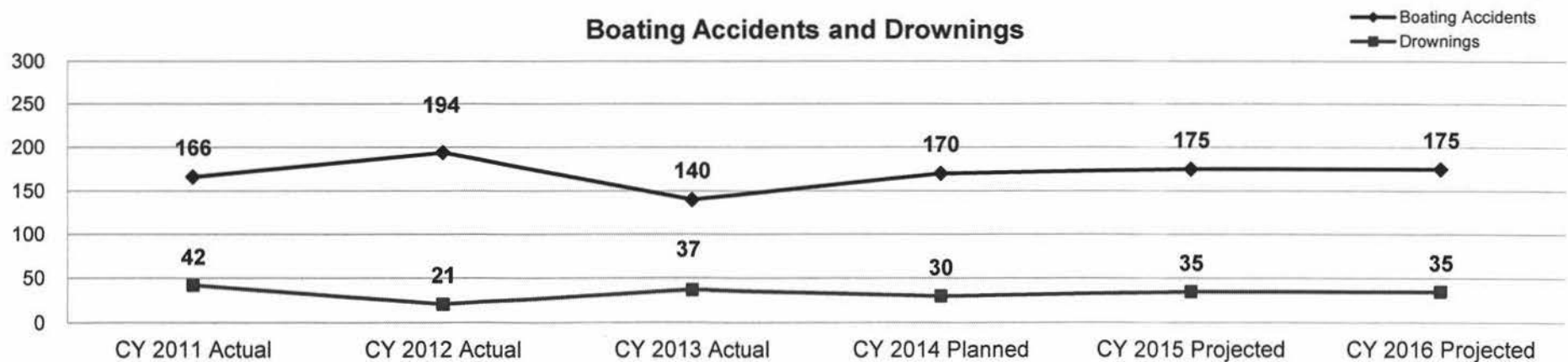
Water Patrol (0400)

7a. Provide an effectiveness measure.

Alcohol and Drug Arrests



Boating Accidents and Drownings



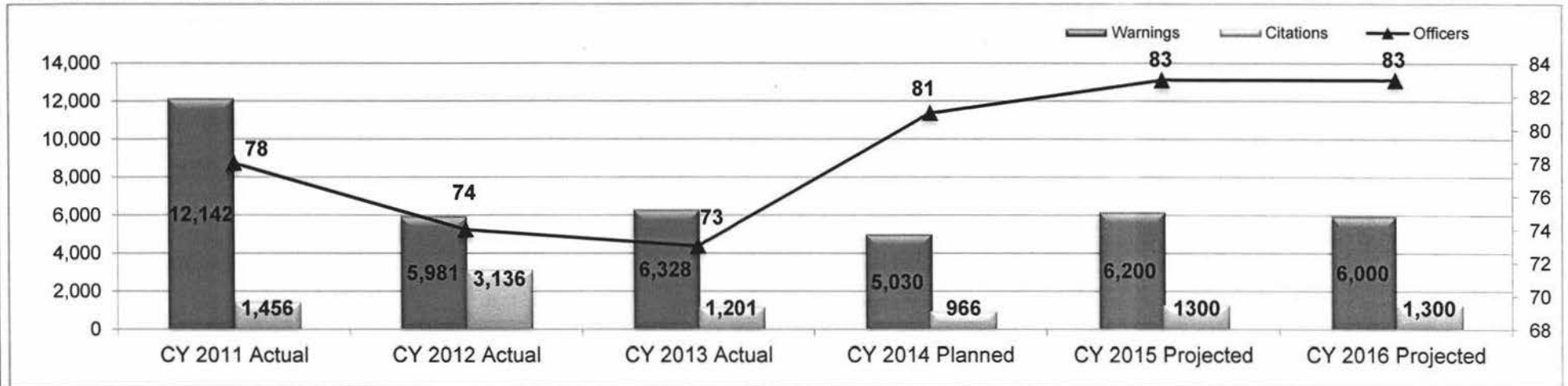
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Water Patrol Division

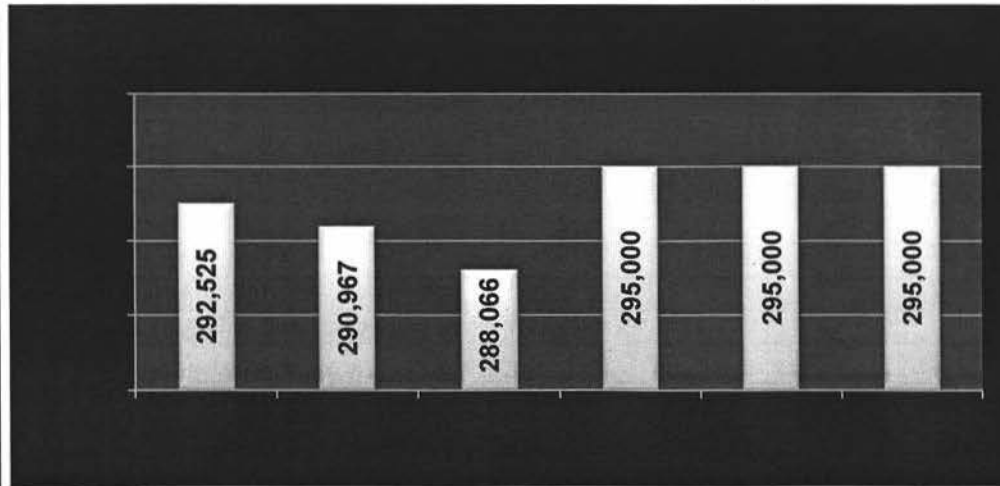
Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c.

Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

NEW DECISION ITEM
RANK: 15 OF 24

Department _____	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Dive Team Truck	DI# 1812048

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	185,000	185,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	185,000	185,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Patrol (0400)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Water Patrol (0400)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has two (2) dive team trucks, one located in Troop A (Lee's Summit) and the second in Troop I (Rolla). These trucks are emergency response units used to transport dive team personnel, carry equipment used in dive operations, serve as dive operation centers, and tow boats used in dive operations. The Troop I unit, a 2005 Ford F450 unit has in excess of 100,000 miles and needs to be replaced with a new unit to ensure reliability and emergency response capabilities.

NEW DECISION ITEM
RANK: 15 OF 24

Department _____	Budget Unit _____																																																																																																																																		
Division - Missouri State Highway Patrol																																																																																																																																			
DI Name - Dive Team Truck	DI# 1812048																																																																																																																																		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Troop A dive truck was purchased in 2013 at a cost of just over \$171,000. Based on projections, to include inflation and increased production costs, it is estimated the price of the requested truck would be approximately \$185,000. \$18,500 ongoing. (Water Patrol - 0400/3598)</p>																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>560 - Motorized Equipment</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">185,000</td> <td></td> <td style="text-align: right;">185,000</td> <td></td> <td style="text-align: right;">166,500</td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">185,000</td> <td></td> <td style="text-align: right;">185,000</td> <td></td> <td style="text-align: right;">166,500</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">185,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">185,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">166,500</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			560 - Motorized Equipment					185,000		185,000		166,500	Total EE	0		0		185,000		185,000		166,500	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	0	0.0	0	0.0	185,000	0.0	185,000	0.0	166,500
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																										
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Grand Total	0	0.0	0	0.0	185,000	0.0	185,000	0.0	166,500																																																																																																																										

NEW DECISION ITEM
RANK: 15 OF 24

Department _____			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Dive Team Truck			DI# 1812048						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
560 - Motorized Equipment					200,000		200,000		166,500
Total EE	<u>0</u>		<u>0</u>		<u>200,000</u>		<u>200,000</u>		<u>166,500</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>200,000</u>	<u>0.0</u>	<u>166,500</u>

NEW DECISION ITEM
RANK: 15 OF 24

Department _____	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Dive Team Truck	DI# 1812048
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
State purchasing rules and contracts will be used to purchase this item.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Training and Dive Team Truck - 1812048								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	185,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	185,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$185,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$185,000	0.00	\$200,000	0.00

NEW DECISION ITEM
RANK: 23 OF 24

Department _____					Budget Unit _____				
Division - Missouri State Highway Patrol									
DI Name - Boat Lift Replacement and Maintenance					DI# 1812046				
1. AMOUNT OF REQUEST									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	50,000	50,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Water Patrol (0400)					Other Funds: Water Patrol (0400)				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan			<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____			<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> Equipment Replacement			
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The Patrol has 33 boat lifts located at various marinas throughout the state. The average age of these lifts is approximately eight (8) years, and funding does not exist for their required maintenance, repair, relocation or replacement. The requested ongoing funds would allow this to occur.									

NEW DECISION ITEM
RANK: 23 OF 24

Department _____	Budget Unit _____								
Division - Missouri State Highway Patrol									
DI Name - Boat Lift Replacement and Maintenance DI# 1812046									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>Based on an 8 to 10 year life cycle, there is a need to replace approximately 4 boat lifts per year. With an estimated average cost of \$10,000 per lift, \$40,000 annually is needed for replacement. Boat lifts also require periodic maintenance and repair, and occasionally need to be relocated due to changes in marina operations or officer transfers. For preventative maintenance, repairs and relocation services, an additional \$10,000 per year is needed. (Water Patrol 0400/3598)</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
430 - M&R Services					10,000		10,000		
590- Other Equipment					40,000		40,000		
Total EE	0		0		50,000		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	50,000	0.0	50,000	0.0	0

NEW DECISION ITEM
RANK: 23 OF 24

Department _____			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Boat Lift Replacement and Maintenance			DI# 1812046						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
430 - M&R Services					0		0		
590- Other Equipment					0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 23 OF 24

Department _____	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Boat Lift Replacement and Maintenance DI# 1812046	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
State purchasing rules and contracts will be used to obtain these items.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE WATER PATROL								
Boat Lift Replac and Maint - 1812046								
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	435,091	0.00	448,547	0.00	448,547	0.00	448,547	0.00
GAMING COMMISSION FUND	759,159	0.00	775,366	0.00	775,366	0.00	775,366	0.00
STATE HWYS AND TRANS DEPT	5,042,461	0.00	6,313,699	0.00	6,313,699	0.00	6,313,699	0.00
TOTAL - EE	6,236,711	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
TOTAL	6,236,711	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
Addition of Troopers - 1812050								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	61,650	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	92,475	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	154,125	0.00	0	0.00
TOTAL	0	0.00	0	0.00	154,125	0.00	0	0.00
GRAND TOTAL	\$6,236,711	0.00	\$7,537,612	0.00	\$7,691,737	0.00	\$7,537,612	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Gasoline Purchase		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	448,547	0	7,089,065	7,537,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	448,547	0	7,089,065	7,537,612

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	448,547	0	7,089,065	7,537,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	448,547	0	7,089,065	7,537,612

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gaming (0286)

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

3. PROGRAM LISTING (list programs included in this core funding)

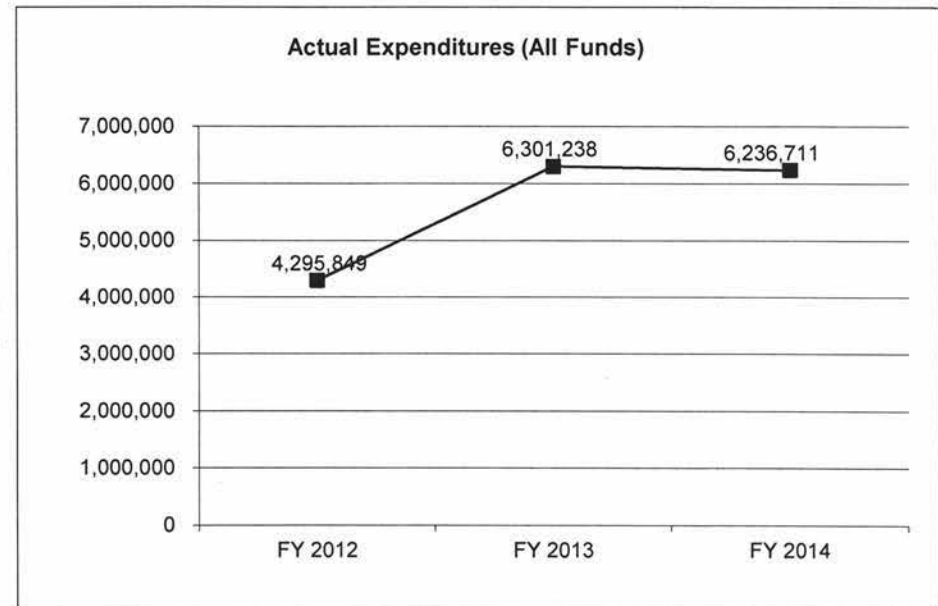
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Gasoline Purchase		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,297,659	6,742,500	7,537,612	7,537,612
Less Reverted (All Funds)	0	0	(202,867)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,297,659	6,742,500	7,334,745	N/A
Actual Expenditures (All Funds)	4,295,849	6,301,238	6,236,711	N/A
Unexpended (All Funds)	1,810	441,262	1,098,034	N/A
Unexpended, by Fund:				
General Revenue	0	44	0	N/A
Federal	0	0	0	N/A
Other	1,810	441,218	1,098,034	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

GASOLINE PURCHASE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	Total	0.00	448,547	0	7,089,065	7,537,612	
DEPARTMENT CORE REQUEST							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	Total	0.00	448,547	0	7,089,065	7,537,612	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	448,547	0	7,089,065	7,537,612	
	Total	0.00	448,547	0	7,089,065	7,537,612	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
GASOLINE PURCHASE								
CORE								
SUPPLIES	6,236,711	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
TOTAL - EE	6,236,711	0.00	7,537,612	0.00	7,537,612	0.00	7,537,612	0.00
GRAND TOTAL	\$6,236,711	0.00	\$7,537,612	0.00	\$7,537,612	0.00	\$7,537,612	0.00
<hr/>								
GENERAL REVENUE	\$435,091	0.00	\$448,547	0.00	\$448,547	0.00	\$448,547	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,801,620	0.00	\$7,089,065	0.00	\$7,089,065	0.00	\$7,089,065	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
VEHICLE REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	600,000	0.00	600,000	0.00	0	0.00	
FEDERAL DRUG SEIZURE	491,951	0.00	0	0.00	0	0.00	0	0.00	
GAMING COMMISSION FUND	451,379	0.00	549,074	0.00	549,074	0.00	549,074	0.00	
STATE HWYS AND TRANS DEPT	4,654,971	0.00	4,818,182	0.00	4,818,182	0.00	4,818,182	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	8,211,082	0.00	7,713,448	0.00	7,713,448	0.00	7,713,448	0.00	
TOTAL - EE	13,809,383	0.00	13,680,704	0.00	13,680,704	0.00	13,080,704	0.00	
TOTAL	13,809,383	0.00	13,680,704	0.00	13,680,704	0.00	13,080,704	0.00	
Addition of Troopers - 1812050									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	241,590	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	349,470	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	591,060	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	591,060	0.00	0	0.00	
SWAT Trucks - 1812047									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	240,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	240,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	240,000	0.00	0	0.00	
GRAND TOTAL	\$13,809,383	0.00	\$13,680,704	0.00	\$14,511,764	0.00	\$13,080,704	0.00	

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Vehicle Replacement		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	13,080,704	13,680,704
PSD	0	0	0	0
TRF	0	0	0	0
Total	600,000	0	13,080,704	13,680,704
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	13,080,704	13,080,704
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,080,704	13,080,704
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

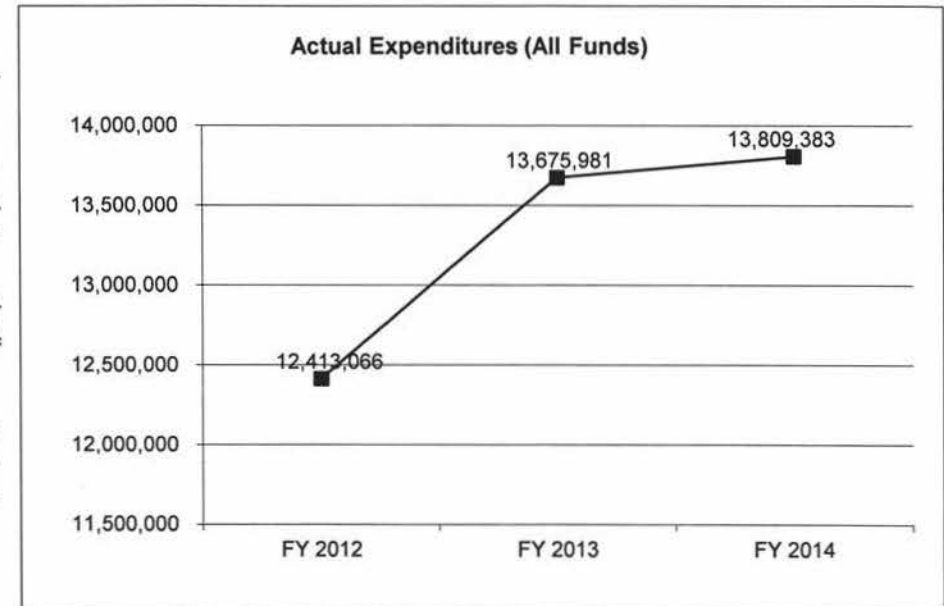
CORE DECISION ITEM

Department Public Safety
 Division Missouri State Highway Patrol
 Core - Vehicle Replacement

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	13,391,238	13,763,548	14,205,704	13,680,704
Less Reverted (All Funds)	(187,034)	(740)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,204,204	13,762,808	14,205,704	N/A
Actual Expenditures (All Funds)	12,413,066	13,675,981	13,809,383	N/A
Unexpended (All Funds)	791,138	86,827	396,321	N/A
Unexpended, by Fund:				
General Revenue	20	0	0	N/A
Federal	0	6,791	108,049	N/A
Other	791,118	80,036	288,272	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

VEHICLE REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	600,000	0	13,080,704	13,680,704	
	Total	0.00	600,000	0	13,080,704	13,680,704	
DEPARTMENT CORE REQUEST							
	EE	0.00	600,000	0	13,080,704	13,680,704	
	Total	0.00	600,000	0	13,080,704	13,680,704	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1884 2336	EE	0.00	(600,000)	0	0	(600,000)
NET GOVERNOR CHANGES			0.00	(600,000)	0	0	(600,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,080,704	13,080,704	
	Total	0.00	0	0	13,080,704	13,080,704	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
CORE								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	13,684,621	0.00	13,662,461	0.00	13,662,461	0.00	13,062,461	0.00
OTHER EQUIPMENT	124,762	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,809,383	0.00	13,680,704	0.00	13,680,704	0.00	13,080,704	0.00
GRAND TOTAL	\$13,809,383	0.00	\$13,680,704	0.00	\$13,680,704	0.00	\$13,080,704	0.00
GENERAL REVENUE	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
FEDERAL FUNDS	\$491,951	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,317,432	0.00	\$13,080,704	0.00	\$13,080,704	0.00	\$13,080,704	0.00

NEW DECISION ITEM
RANK: 20 OF 24

Department _____	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - SWAT Trucks	DI# 1812047

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	240,000	0	0	240,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	240,000	0	0	240,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has two (2) remaining van chassis trucks and one (1) box truck, which are equipped with field communication gear, used for transport of SWAT equipment and deployment of team members. These vehicles were not designed or intended for emergency response use, are between 15 to 19 years old, and the performance needs now far exceed the cargo volume and weight limitations. Replacement of these vehicles with larger, heavier, more reliable, and more efficient trucks designed for emergency response use is necessary.

NEW DECISION ITEM
RANK: 20 OF 24

Department _____	Budget Unit _____																																																																																																																																		
Division - Missouri State Highway Patrol																																																																																																																																			
DI Name - SWAT Trucks	DI# 1812047																																																																																																																																		
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>The Patrol is requesting replacement of the three (3) SWAT trucks, one each for FY16, FY17, and FY18. The last SWAT truck (Ford F750) purchased was in FY11 at a cost of nearly \$200,000. Based on projections, to include inflation and increased production costs, it is estimated the price of each new truck will be approximately \$240,000. (General Revenue - 0101/2336)</p>																																																																																																																																			
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>560- Motorized Equipment</td> <td style="text-align: right;">240,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">240,000</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td style="text-align: right;">240,000</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">240,000</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">0</td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">240,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">240,000</td> <td style="text-align: right;">0.0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>		Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS								0	0.0									0	0.0		Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0								0										0			560- Motorized Equipment	240,000						240,000			Total EE	240,000		0		0		240,000		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers							0			Total TRF	0		0		0		0		0	Grand Total	240,000	0.0	0	0.0	0	0.0	240,000	0.0	0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																																																																																										
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Grand Total	240,000	0.0	0	0.0	0	0.0	240,000	0.0	0																																																																																																																										

NEW DECISION ITEM
RANK: 20 OF 24

Department _____			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - SWAT Trucks			DI# 1812047						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
560- Motorized Equipment	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 20 OF 24

Department _____	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - SWAT Trucks	DI# 1812047
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center;">N/A</p>
<p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center;">N/A</p>	<p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center;">N/A</p>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
State purchasing rules and contracts will be used to obtain these items.	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VEHICLE REPLACEMENT								
SWAT Trucks - 1812047								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	240,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	240,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$240,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,964,314	36.53	2,546,660	45.00	2,546,660	45.00	2,144,996	38.00
DEPT PUBLIC SAFETY	71,481	1.25	117,157	2.00	117,157	2.00	117,157	2.00
STATE HWYS AND TRANS DEPT	3,458,357	68.35	3,782,425	63.00	3,782,425	63.00	3,782,425	63.00
CRIMINAL RECORD SYSTEM	95,576	2.00	186,052	4.00	186,052	4.00	186,052	4.00
DNA PROFILING ANALYSIS	61,460	2.00	63,042	2.00	63,042	2.00	63,042	2.00
TOTAL - PS	5,651,188	110.13	6,695,336	116.00	6,695,336	116.00	6,293,672	109.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	439,282	0.00	961,293	0.00	961,293	0.00	441,386	0.00
DEPT PUBLIC SAFETY	653,695	0.00	900,000	0.00	900,000	0.00	900,000	0.00
STATE FORENSIC LABORATORY	255,031	0.00	292,024	0.00	292,024	0.00	270,915	0.00
STATE HWYS AND TRANS DEPT	887,064	0.00	909,249	0.00	909,249	0.00	909,249	0.00
CRIMINAL RECORD SYSTEM	2,575	0.00	2,575	0.00	2,575	0.00	2,575	0.00
DNA PROFILING ANALYSIS	627,331	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00
TOTAL - EE	2,864,978	0.00	4,543,446	0.00	4,543,446	0.00	4,002,430	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	8,516,166	110.13	11,238,882	116.00	11,238,882	116.00	10,296,202	109.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,565	0.00	9,389	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	632	0.00	632	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	20,393	0.00	20,393	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	1,004	0.00	1,004	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	340	0.00	340	0.00
TOTAL - PS	0	0.00	0	0.00	33,934	0.00	31,758	0.00
TOTAL	0	0.00	0	0.00	33,934	0.00	31,758	0.00
GRAND TOTAL	\$8,516,166	110.13	\$11,238,882	116.00	\$11,272,816	116.00	\$10,327,960	109.00

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im_disummary

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Crime Labs		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	2,546,660	117,157	4,031,519	6,695,336
EE	961,293	900,000	2,682,153	4,543,446
PSD	100	0	0	100
TRF	0	0	0	0
Total	3,508,053	1,017,157	6,713,672	11,238,882

FTE	45.00	2.00	69.00	116.00
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Est. Fringe	2,211,520	101,739	3,500,971	5,814,230
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,144,996	117,157	4,031,519	6,293,672
EE	441,386	900,000	2,661,044	4,002,430
PSD	100	0	0	100
TRF	0	0	0	0
Total	2,586,482	1,017,157	6,692,563	10,296,202

FTE	38.00	2.00	69.00	109.00
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Est. Fringe	2,238,915	121,539	4,184,071	6,544,525
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

3. PROGRAM LISTING (list programs included in this core funding)

Crime Lab is the only program in this decision item.

CORE DECISION ITEM

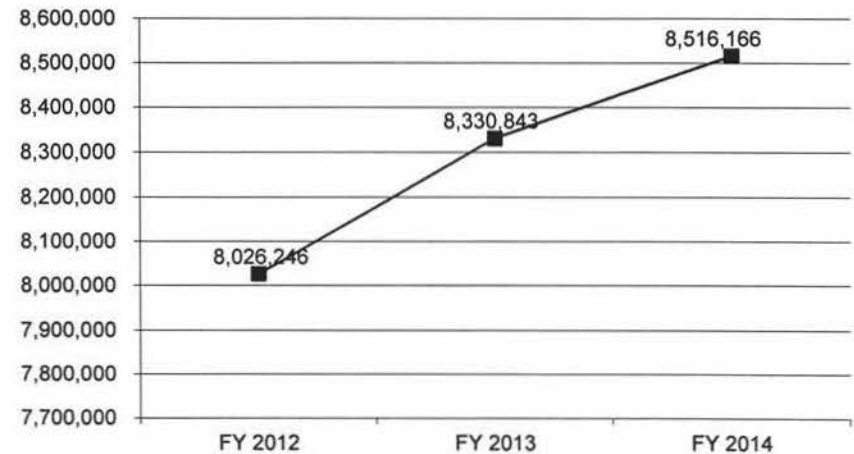
Department Public Safety
 Division Missouri State Highway Patrol
 Core - Crime Labs

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,711,752	10,032,752	10,256,869	10,296,202
Less Reverted (All Funds)	(231,720)	(170,272)	(217,275)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,480,032	9,862,480	10,039,594	N/A
Actual Expenditures (All Funds)	8,026,246	8,330,843	8,516,166	N/A
Unexpended (All Funds)	1,453,786	1,531,637	1,523,428	N/A
Unexpended, by Fund:				
General Revenue	803	25,316	97,623	N/A
Federal	50,516	427,013	290,946	N/A
Other	1,402,467	1,079,308	1,134,859	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

CRIME LABS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	116.00	2,546,660	117,157	4,031,519	6,695,336	
		EE	0.00	961,293	900,000	2,682,153	4,543,446	
		PD	0.00	100	0	0	100	
		Total	116.00	3,508,053	1,017,157	6,713,672	11,238,882	
DEPARTMENT CORE REQUEST								
		PS	116.00	2,546,660	117,157	4,031,519	6,695,336	
		EE	0.00	961,293	900,000	2,682,153	4,543,446	
		PD	0.00	100	0	0	100	
		Total	116.00	3,508,053	1,017,157	6,713,672	11,238,882	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1885 4342	PS	(7.00)	(401,664)	0	0	(401,664)	
Core Reduction	1885 8771	EE	0.00	0	0	(21,109)	(21,109)	
Core Reduction	1885 4342	EE	0.00	(519,907)	0	0	(519,907)	
NET GOVERNOR CHANGES			(7.00)	(921,571)	0	(21,109)	(942,680)	
GOVERNOR'S RECOMMENDED CORE								
		PS	109.00	2,144,996	117,157	4,031,519	6,293,672	
		EE	0.00	441,386	900,000	2,661,044	4,002,430	
		PD	0.00	100	0	0	100	
		Total	109.00	2,586,482	1,017,157	6,692,563	10,296,202	

FLEXIBILITY REQUEST FORM

385

BUDGET UNIT NUMBER: 81535C

DEPARTMENT: Public Safety

BUDGET UNIT NAME: Crime Lab (GR)

DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	Approp
PS	\$2,144,996	x	10%	=	\$214,500	4342
EE	\$441,486	x	10%	=	\$44,149	4343
	\$2,586,482					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

386

BUDGET UNIT NUMBER:	81535C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Crime Lab (Hwy)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	Approp
PS	\$3,782,425	x	10%	=	\$378,243	5296
EE	\$909,249	x	10%	=	\$90,925	5297
	\$4,691,674					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

FLEXIBILITY REQUEST FORM

387

BUDGET UNIT NUMBER:	81535C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Crime Lab (DNA Profiling)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	Approp
PS	\$63,042	x	10%	=	\$6,304	7280
EE	\$1,478,305	x	10%	=	\$147,831	7281
	\$1,541,347					

The Patrol requests a reinstatement of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the Patrol estimates that the entire amount could be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
FISCAL & BUDGET ANALYST II	0	0.00	251	0.00	251	0.00	251	0.00
FISCAL&BUDGETARY ANALYST III	30,399	1.00	37,564	1.00	37,564	1.00	37,564	1.00
EXECUTIVE I	0	0.00	67,488	1.00	67,488	1.00	0	0.00
CRIMINALIST SUPERVISOR	1,311,885	19.42	1,217,171	18.00	1,217,171	18.00	1,140,383	17.00
CRIMINALIST III	2,644,992	46.86	3,321,079	53.00	3,321,079	53.00	3,092,407	49.00
CRIMINALIST II	390,797	8.35	518,548	9.00	518,548	9.00	518,548	9.00
CRIMINALIST I	523,425	13.12	567,627	12.00	567,627	12.00	567,627	12.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	70,603	1.00	70,603	1.00	70,603	1.00
LABORATORY EVIDENCE TECH I	51,538	1.95	29,886	1.00	29,886	1.00	29,886	1.00
LABORATORY EVIDENCE TECH II	382,350	12.70	520,066	16.00	520,066	16.00	491,350	15.00
TECHNICIAN III	37,007	1.11	81,499	2.00	81,499	2.00	81,499	2.00
DIVISION DIRECTOR	90,121	1.00	93,256	1.00	93,256	1.00	93,256	1.00
CLERK	7,361	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	36,838	1.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	38,195	0.68	85,437	0.00	85,437	0.00	85,437	0.00
SPECIAL ASST-OFFICE & CLERICAL	83,425	1.00	84,861	1.00	84,861	1.00	84,861	1.00
BLDG/GNDS MAINT I TEMPORARY	22,855	1.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,651,188	110.13	6,695,336	116.00	6,695,336	116.00	6,293,672	109.00
TRAVEL, IN-STATE	14,108	0.00	3,712	0.00	3,712	0.00	3,712	0.00
TRAVEL, OUT-OF-STATE	42,111	0.00	1,033	0.00	1,033	0.00	1,033	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,307,193	0.00	2,293,065	0.00	2,293,065	0.00	1,793,536	0.00
PROFESSIONAL DEVELOPMENT	75,020	0.00	31,680	0.00	31,680	0.00	31,680	0.00
COMMUNICATION SERV & SUPP	12,687	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	72,972	0.00	73,029	0.00	73,029	0.00	73,029	0.00
HOUSEKEEPING & JANITORIAL SERV	4,861	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	351,745	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	212,124	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	520	0.00
OFFICE EQUIPMENT	24,303	0.00	10,672	0.00	10,672	0.00	10,672	0.00
OTHER EQUIPMENT	660,294	0.00	1,848,753	0.00	1,848,753	0.00	1,827,644	0.00
PROPERTY & IMPROVEMENTS	81,184	0.00	75	0.00	75	0.00	75	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME LABS								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	5,607	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	769	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
TOTAL - EE	2,864,978	0.00	4,543,446	0.00	4,543,446	0.00	4,002,430	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$8,516,166	110.13	\$11,238,882	116.00	\$11,238,882	116.00	\$10,296,202	109.00
GENERAL REVENUE	\$2,403,596	36.53	\$3,508,053	45.00	\$3,508,053	45.00	\$2,586,482	38.00
FEDERAL FUNDS	\$725,176	1.25	\$1,017,157	2.00	\$1,017,157	2.00	\$1,017,157	2.00
OTHER FUNDS	\$5,387,394	72.35	\$6,713,672	69.00	\$6,713,672	69.00	\$6,692,563	69.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

1. What does this program do?

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau and the MSSU Regional Crime Lab in Joplin into the state system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2012, the CODIS section analyzed 19,329 offender DNA samples and produced a total of 888 "hits" between crime scene samples and offender samples in the database. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The Macon, St. Joseph, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

More than 75% of the 26,309 cases received by the division in 2012 were from outside agencies. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

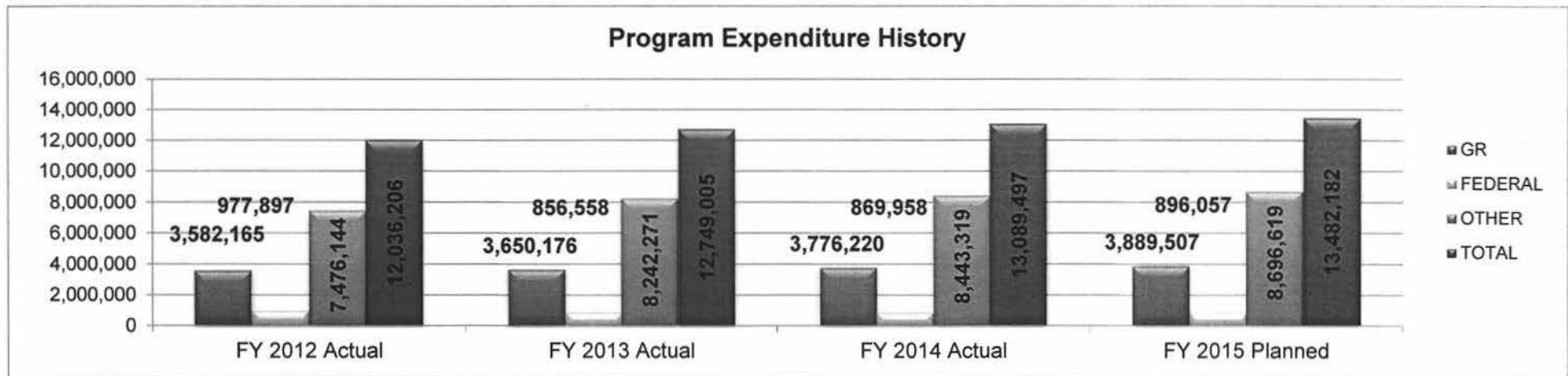
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

PROGRAM DESCRIPTION

Department of Public Safety

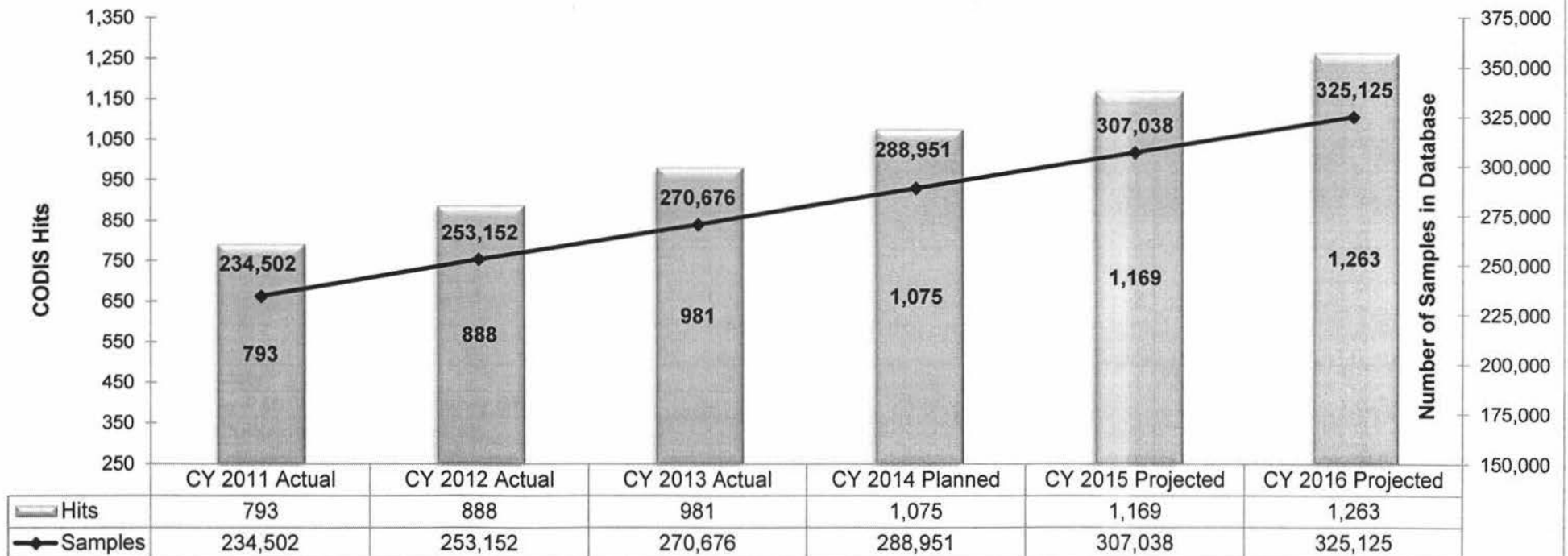
Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Effectiveness can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

Annual Missouri Offender CODIS Hits vs Offender Database



PROGRAM DESCRIPTION

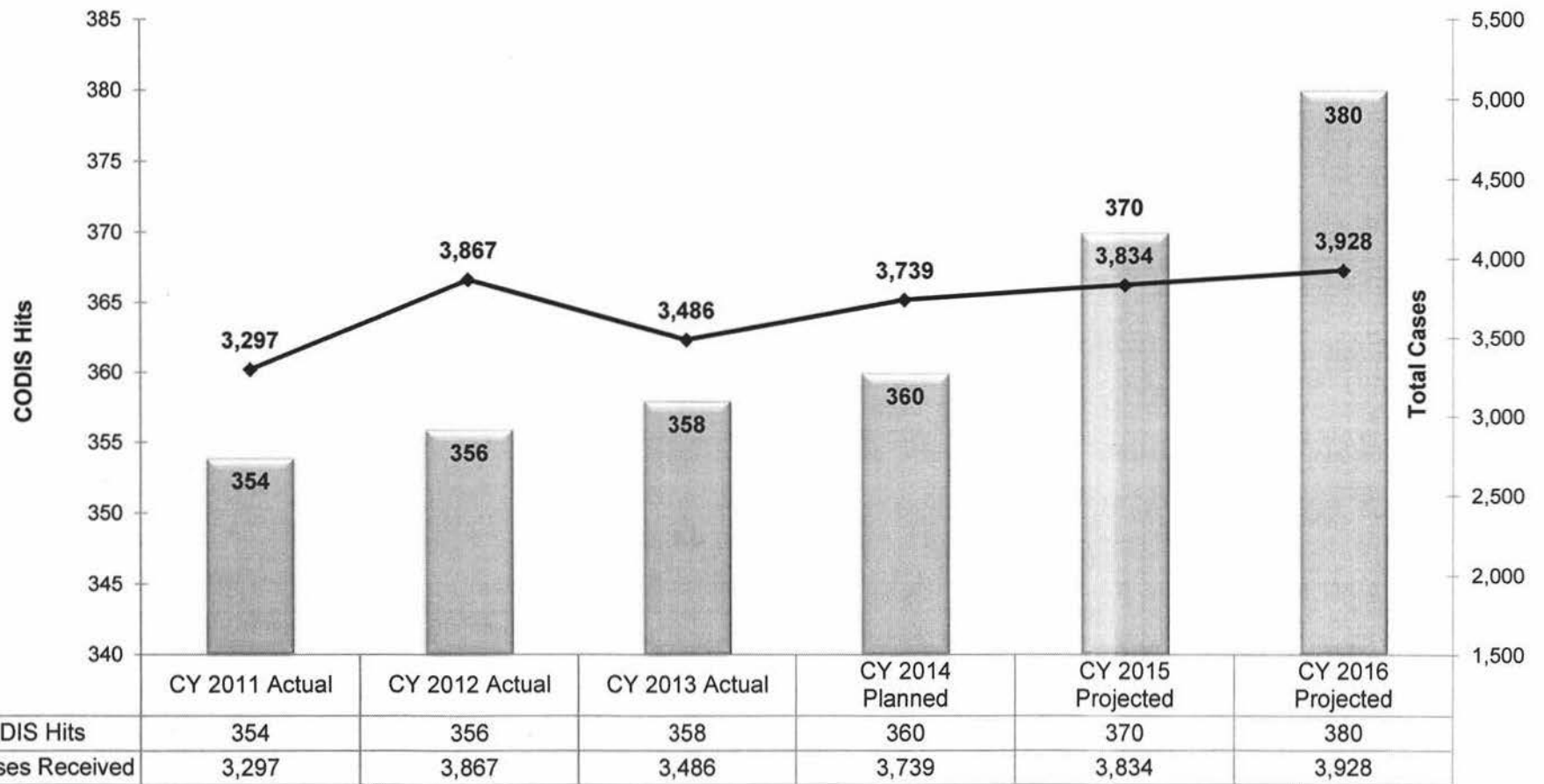
Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Combined DNA Index System (CODIS) Hits vs DNA Cases Submitted to MSHP



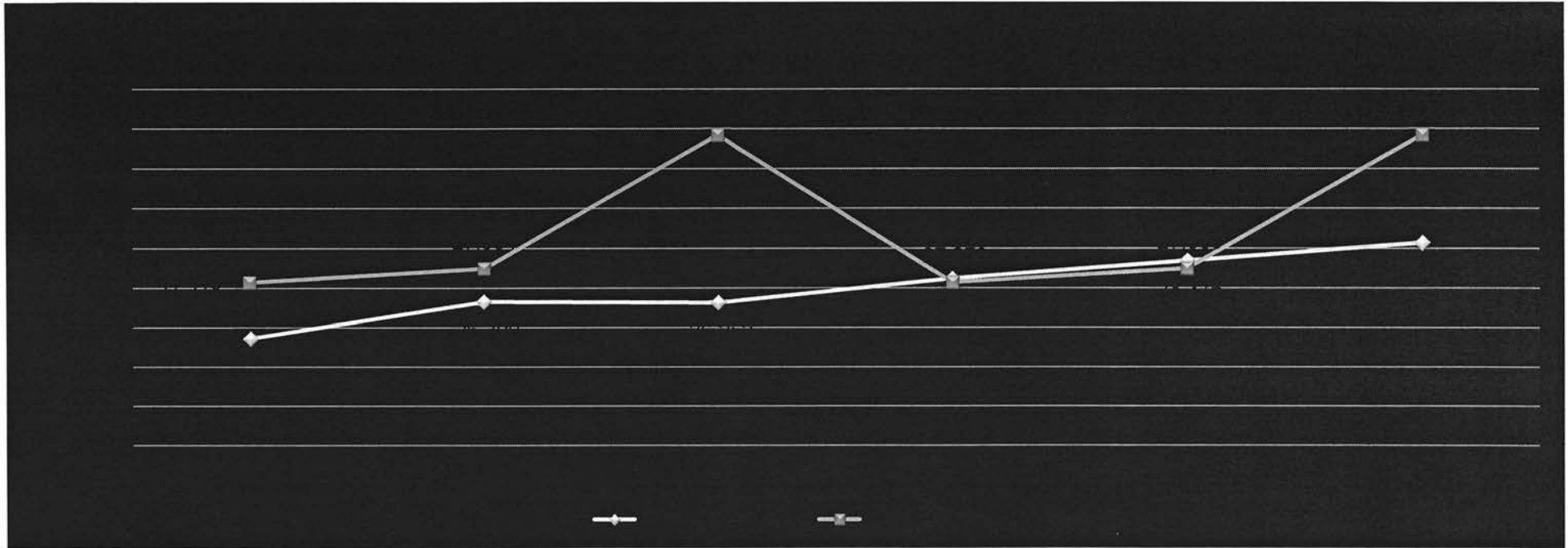
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Crime Laboratory Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2011, the lab received evidence from more than 24,400 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

7d. Provide a customer satisfaction measure, if available.

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	66,646	0.79	79,362	1.00	79,362	1.00	79,362	1.00
GAMING COMMISSION FUND	156,741	5.72	170,373	6.00	170,373	6.00	170,373	6.00
STATE HWYS AND TRANS DEPT	1,196,429	25.70	1,295,111	25.00	1,295,111	25.00	1,295,111	25.00
HIGHWAY PATROL ACADEMY	83,521	3.69	99,932	3.00	99,932	3.00	99,932	3.00
TOTAL - PS	1,503,337	35.90	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	32,309	0.00	59,655	0.00	59,655	0.00	59,655	0.00
GAMING COMMISSION FUND	72,322	0.00	79,440	0.00	79,440	0.00	79,440	0.00
STATE HWYS AND TRANS DEPT	59,034	0.00	73,576	0.00	73,576	0.00	73,576	0.00
HIGHWAY PATROL ACADEMY	284,093	0.00	571,717	0.00	571,717	0.00	571,717	0.00
TOTAL - EE	447,758	0.00	784,388	0.00	784,388	0.00	784,388	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	1,960,275	35.90	2,439,166	35.00	2,439,166	35.00	2,439,166	35.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	428	0.00	428	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	919	0.00	919	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	6,984	0.00	6,984	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	539	0.00	539	0.00
TOTAL - PS	0	0.00	0	0.00	8,870	0.00	8,870	0.00
TOTAL	0	0.00	0	0.00	8,870	0.00	8,870	0.00
Salary Grid Adjustment - 1812051								
PERSONAL SERVICES								

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
Salary Grid Adjustment - 1812051								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	6,132	0.00	6,132	0.00
TOTAL - PS	0	0.00	0	0.00	6,132	0.00	6,132	0.00
TOTAL	0	0.00	0	0.00	6,132	0.00	6,132	0.00
GRAND TOTAL	\$1,960,275	35.90	\$2,439,166	35.00	\$2,454,168	35.00	\$2,454,168	35.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Academy		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	79,362	0	1,565,416	1,644,778
EE	0	59,655	724,733	784,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	79,362	59,655	2,300,149	2,439,166
FTE	1.00	0.00	34.00	35.00

Est. Fringe	68,696	0	1,355,024	1,423,720
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	79,362	0	1,565,416	1,644,778
EE	0	59,655	724,733	784,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	79,362	59,655	2,300,149	2,439,166
FTE	1.00	0.00	34.00	35.00

Est. Fringe	78,596	0	1,691,624	1,770,220
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

3. PROGRAM LISTING (list programs included in this core funding)

Academy is the only program in this decision item.

CORE DECISION ITEM

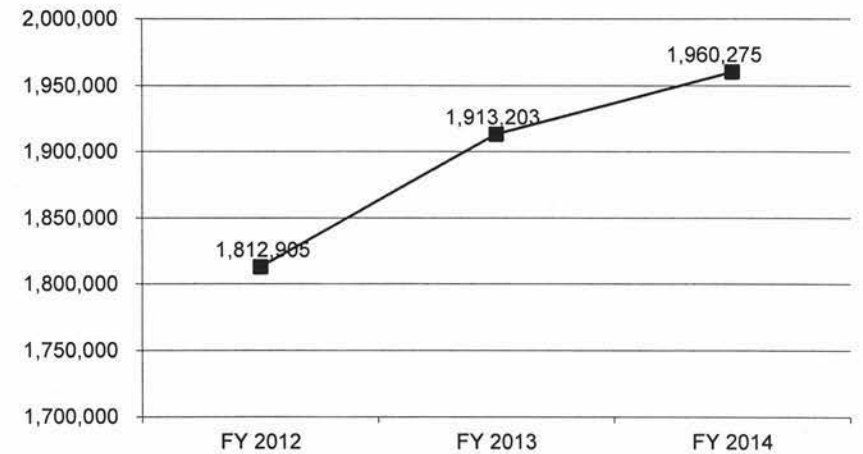
Department Public Safety
Division Missouri State Highway Patrol
Core - Academy

Budget Unit _____

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,335,055	2,421,240	2,388,015	2,439,166
Less Reverted (All Funds)	(39,264)	(37,242)	(47,055)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,295,791	2,383,998	2,340,960	N/A
Actual Expenditures (All Funds)	1,812,905	1,913,203	1,960,275	N/A
Unexpended (All Funds)	482,886	470,795	380,685	N/A
Unexpended, by Fund:				
General Revenue	0	0	9,741	N/A
Federal	33,671	41,369	27,346	N/A
Other	449,215	429,426	343,598	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP ACADEMY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.00	79,362	0	1,565,416	1,644,778	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,362	59,655	2,300,149	2,439,166	
DEPARTMENT CORE REQUEST							
	PS	35.00	79,362	0	1,565,416	1,644,778	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,362	59,655	2,300,149	2,439,166	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	79,362	0	1,565,416	1,644,778	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	79,362	59,655	2,300,149	2,439,166	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
CLERK-TYPIST III	50,760	1.88	51,884	2.00	51,884	2.00	51,884	2.00
FISCAL&BUDGETARY ANALYST III	31,467	1.00	39,171	1.00	39,171	1.00	39,171	1.00
COOK I	42,907	1.95	0	0.00	0	0.00	0	0.00
COOK II	13,124	0.59	0	0.00	0	0.00	0	0.00
COOK III	34,508	1.38	111,492	4.00	111,492	4.00	111,492	4.00
COOK SUPERVISOR	61,866	2.00	72,943	2.00	72,943	2.00	72,943	2.00
FOOD SERVICE MANAGER	30,927	1.00	41,952	1.00	41,952	1.00	41,952	1.00
FOOD SERVICE HELPER I	8,636	0.42	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	66,273	3.12	98,957	4.00	98,957	4.00	98,957	4.00
VIDEO PROD. SPECIALIST II	75,282	2.00	83,344	2.00	83,344	2.00	83,344	2.00
POST PROGRAM COORDINATOR	33,747	1.00	38,495	1.00	38,495	1.00	38,495	1.00
BUILDING & GROUNDS MAINT II	100,044	4.00	105,292	4.00	105,292	4.00	105,292	4.00
BUILDING & GROUNDS MAINT SUPV	31,875	1.00	31,152	1.00	31,152	1.00	31,152	1.00
CAPTAIN	91,923	1.00	96,240	1.00	96,240	1.00	96,240	1.00
LIEUTENANT	151,152	1.79	164,991	2.00	164,991	2.00	164,991	2.00
SERGEANT	417,452	6.23	592,053	8.00	592,053	8.00	592,053	8.00
CORPORAL	163,881	2.71	66,373	1.00	66,373	1.00	66,373	1.00
COMPUTER INFO TECH SPEC II	34,358	0.60	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	38,415	1.00	50,439	1.00	50,439	1.00	50,439	1.00
BLDG/GNDS MAINT I TEMPORARY	24,740	1.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,503,337	35.90	1,644,778	35.00	1,644,778	35.00	1,644,778	35.00
TRAVEL, IN-STATE	7,977	0.00	2,891	0.00	2,891	0.00	2,891	0.00
TRAVEL, OUT-OF-STATE	14,630	0.00	4,336	0.00	4,336	0.00	4,336	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	355,908	0.00	515,506	0.00	515,506	0.00	515,506	0.00
PROFESSIONAL DEVELOPMENT	10,081	0.00	21,809	0.00	21,809	0.00	21,809	0.00
COMMUNICATION SERV & SUPP	2,224	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	33,624	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	5,550	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	6,694	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	345	0.00	12,988	0.00	12,988	0.00	12,988	0.00
MOTORIZED EQUIPMENT	330	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP ACADEMY								
CORE								
OFFICE EQUIPMENT	0	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	7,075	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	1,620	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	1,700	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
TOTAL - EE	447,758	0.00	784,388	0.00	784,388	0.00	784,388	0.00
REFUNDS	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,180	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$1,960,275	35.90	\$2,439,166	35.00	\$2,439,166	35.00	\$2,439,166	35.00
GENERAL REVENUE	\$66,646	0.79	\$79,362	1.00	\$79,362	1.00	\$79,362	1.00
FEDERAL FUNDS	\$32,309	0.00	\$59,655	0.00	\$59,655	0.00	\$59,655	0.00
OTHER FUNDS	\$1,861,320	35.11	\$2,300,149	34.00	\$2,300,149	34.00	\$2,300,149	34.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

1. What does this program do?

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

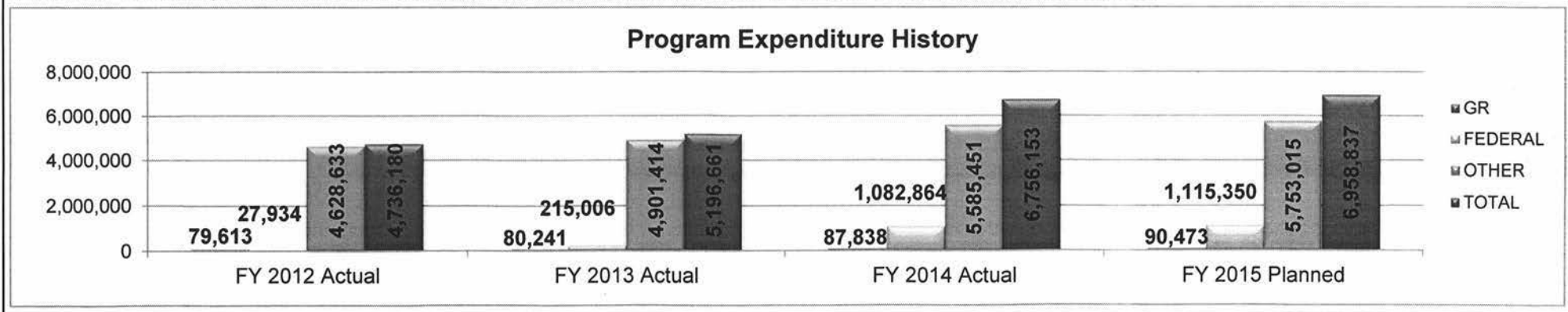
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

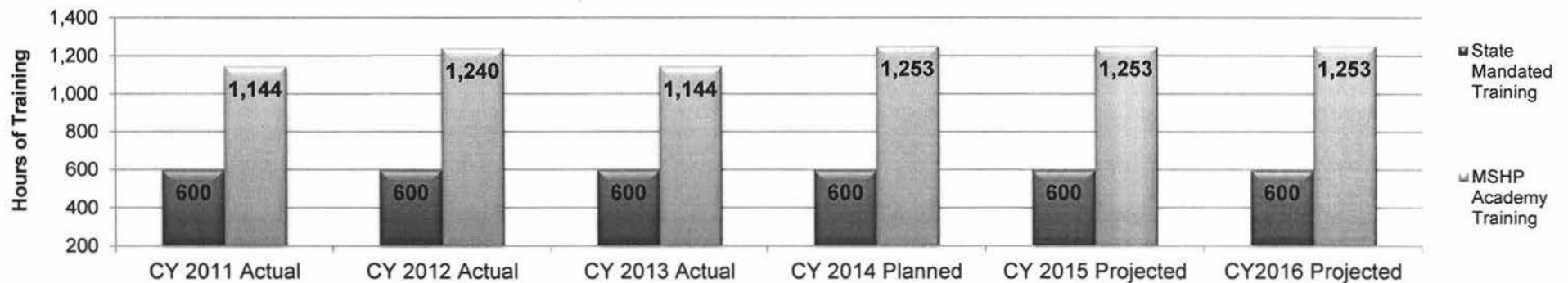
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Federal Drug Seizure (0194), Water Patrol (0400), Criminal Records System (0671), and HP Academy (0674)

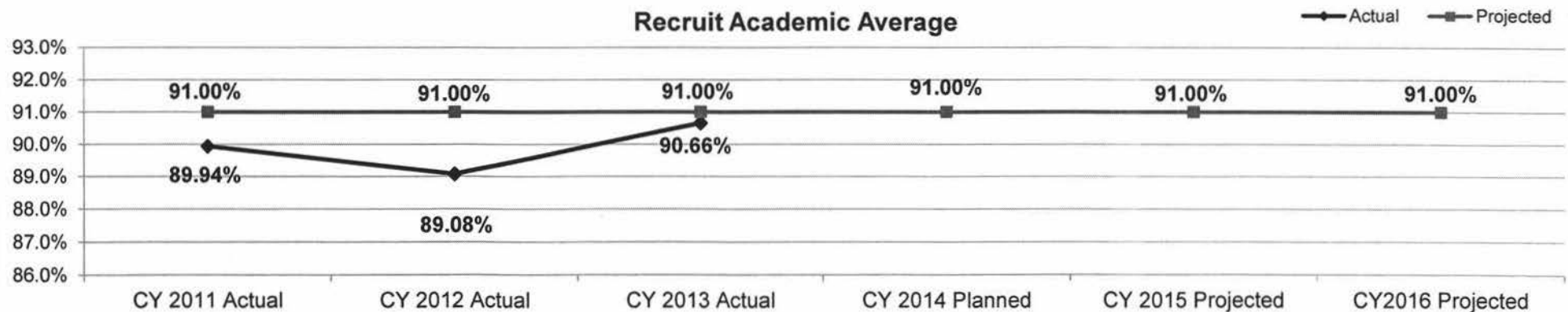
7a. Provide an effectiveness measure.

Highway Patrol Training vs. State Mandated Training



A Class A Highway Patrol license requires a minimum of 1,000 hours of training which we still exceed by over 100 hours. Due to time constraints implemented in 2013, some hours in non-essential courses were adjusted.

Recruit Academic Average



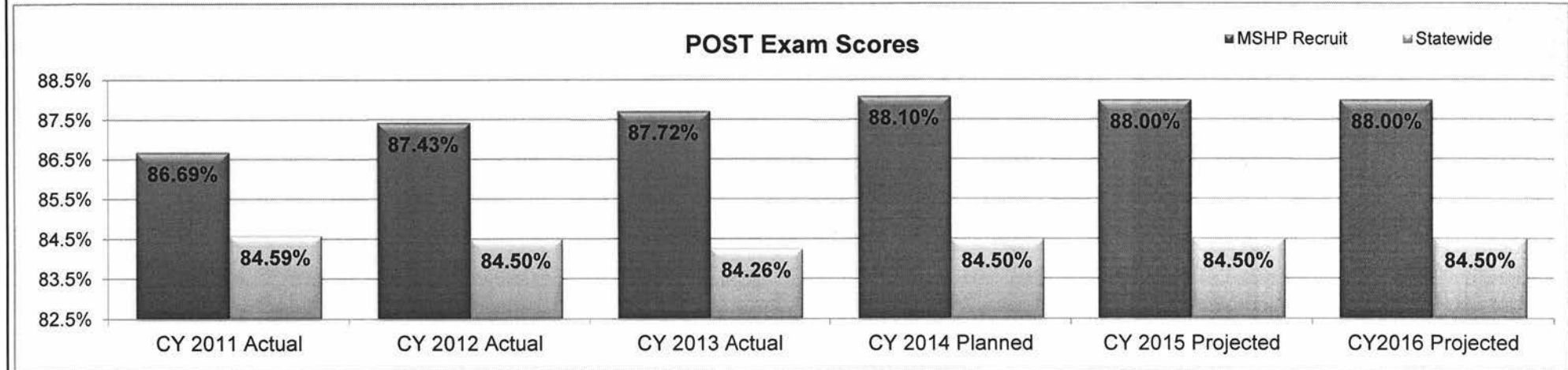
PROGRAM DESCRIPTION

Department of Public Safety

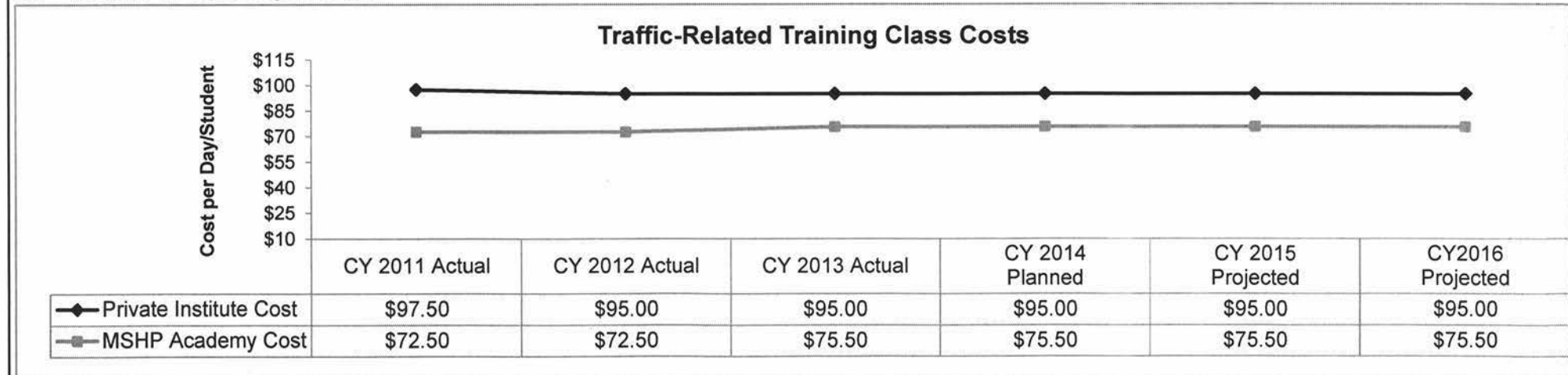
Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



Cost comparison is based on MSHP's Advanced Crash Investigation vs IPTM's Crash Investigation Two Course. Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Training Division

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Mandatory Classes Offered at Academy

Number of Troopers Attending Mandatory Courses

(Includes Continuing Education, Recertification, and/or Management Training)

CY 2011	CY 2012	CY 2013
1,142	1,222	1,238

Number of Patrol Mandatory Courses

(Includes Continuing Education, Recertification, and/or Management Training)

48	55	47
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Number of Schools/Training/Meetings Provided (Includes Outside Agencies)

334	281	226
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7d. Provide a customer satisfaction measure, if available.

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range. Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	88,788	1.54	125,573	0.00	125,573	0.00	125,573	0.00
STATE HWYS AND TRANS DEPT	9,995,000	304.41	10,807,996	299.00	10,807,996	299.00	10,807,996	299.00
TOTAL - PS	10,083,788	305.95	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	9,561	0.00	350,000	0.00	350,000	0.00	350,000	0.00
HIGHWAY PATROL INSPECTION	299,432	0.00	360,632	0.00	360,632	0.00	360,632	0.00
STATE HWYS AND TRANS DEPT	822,188	0.00	1,039,455	0.00	1,021,775	0.00	1,021,775	0.00
TOTAL - EE	1,131,181	0.00	1,750,087	0.00	1,732,407	0.00	1,732,407	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL	11,214,969	305.95	12,683,756	299.00	12,666,076	299.00	12,666,076	299.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	677	0.00	677	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	58,276	0.00	58,276	0.00
TOTAL - PS	0	0.00	0	0.00	58,953	0.00	58,953	0.00
TOTAL	0	0.00	0	0.00	58,953	0.00	58,953	0.00
GRAND TOTAL	\$11,214,969	305.95	\$12,683,756	299.00	\$12,725,029	299.00	\$12,725,029	299.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	10,933,569	10,933,569
EE	0	350,000	1,382,407	1,732,407
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	12,316,076	12,666,076
FTE	0.00	0.00	299.00	299.00

Est. Fringe	0	0	9,494,711	9,494,711
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	10,933,569	10,933,569
EE	0	350,000	1,382,407	1,732,407
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	350,000	12,316,076	12,666,076
FTE	0.00	0.00	299.00	299.00

Est. Fringe	0	0	12,454,811	12,454,811
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

Other Funds: Hwy (0644), HP Inspection (0297)

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

3. PROGRAM LISTING (list programs included in this core funding)

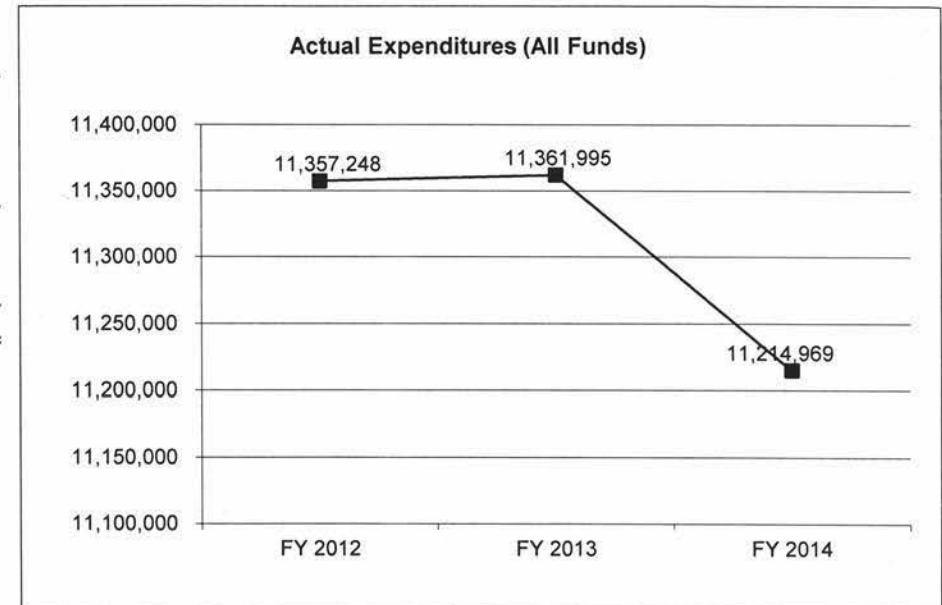
The Vehicle and Driver Safety program consists of the following divisions:
 Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Vehicle and Driver Safety		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	12,144,459	12,740,497	12,463,357	12,683,756
Less Reverted (All Funds)	(343,633)	(318,067)	(348,832)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,800,826	12,422,430	12,114,525	N/A
Actual Expenditures (All Funds)	11,357,248	11,361,995	11,214,969	N/A
Unexpended (All Funds)	443,578	1,060,435	899,556	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	45,060	330,422	340,439	N/A
Other	398,518	730,013	559,117	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP VEHICLE AND DRIVER SAFETY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	299.00	0	0	10,933,569	10,933,569	
		EE	0.00	0	350,000	1,400,087	1,750,087	
		PD	0.00	0	0	100	100	
		Total	299.00	0	350,000	12,333,756	12,683,756	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1066 1154	EE	0.00	0	0	(17,680)	(17,680)	DE Equip DI#1812106 (0644)
NET DEPARTMENT CHANGES			0.00	0	0	(17,680)	(17,680)	
DEPARTMENT CORE REQUEST								
		PS	299.00	0	0	10,933,569	10,933,569	
		EE	0.00	0	350,000	1,382,407	1,732,407	
		PD	0.00	0	0	100	100	
		Total	299.00	0	350,000	12,316,076	12,666,076	
GOVERNOR'S RECOMMENDED CORE								
		PS	299.00	0	0	10,933,569	10,933,569	
		EE	0.00	0	350,000	1,382,407	1,732,407	
		PD	0.00	0	0	100	100	
		Total	299.00	0	350,000	12,316,076	12,666,076	

FLEXIBILITY REQUEST FORM

410

BUDGET UNIT NUMBER:	81545C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Vehicle and Driver Safety (Hwy)	DIVISION:	Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	
PS	\$10,807,996	x	10%	=	\$1,080,800	1150
EE	\$1,039,555	x	10%	=	\$103,956	1154
	\$11,847,551					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the entire amount may be used or could be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	66,847	2.05	62,026	2.00	62,026	2.00	62,026	2.00
CLERK TYPIST I	877	0.04	24,110	1.00	24,110	1.00	24,110	1.00
CLERK-TYPIST II	19,049	0.86	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	72,633	2.87	82,727	3.00	82,727	3.00	82,727	3.00
LEASING/CONTRACTS COORDINATOR	36,903	1.00	34,216	1.00	34,216	1.00	34,216	1.00
MVI ANALYST	39,150	1.16	34,216	1.00	34,216	1.00	34,216	1.00
DRIVER EXAMINER CLERK III	95,404	3.33	110,554	4.00	110,554	4.00	110,554	4.00
CAPTAIN	183,846	2.00	192,380	2.00	192,380	2.00	192,380	2.00
DRIVER EXAMINER - CHIEF	408,764	10.28	445,030	10.00	445,030	10.00	445,030	10.00
DRIVER EXAMINER SPRV	1,653,845	45.15	1,888,617	47.00	1,888,617	47.00	1,888,617	47.00
CDL EXAMINATION AUDITOR	200,009	5.60	241,100	6.00	241,100	6.00	241,100	6.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	61,186	1.00	61,186	1.00	61,186	1.00
DRIVER EXAMINER I	537,225	19.10	601,464	20.00	601,464	20.00	601,464	20.00
DRIVER EXAMINER II	814,443	27.57	1,064,818	33.00	1,064,818	33.00	1,064,818	33.00
DRIVER EXAMINER III	2,752,073	87.36	3,011,018	88.00	3,011,018	88.00	3,011,018	88.00
CDL EXAMINER	558,092	16.41	631,883	17.00	631,883	17.00	631,883	17.00
CHIEF MOTOR VEHICLE INSP	203,344	5.22	222,515	5.00	222,515	5.00	222,515	5.00
MVI SUPERVISOR	598,456	16.13	683,117	17.00	683,117	17.00	683,117	17.00
MOTOR VEHICLE INSPECTOR I	42,335	1.49	120,871	4.00	120,871	4.00	120,871	4.00
MOTOR VEHICLE INSPECTOR II	272,067	9.08	193,603	6.00	193,603	6.00	193,603	6.00
MOTOR VEHICLE INSPECTOR III	961,138	30.12	990,923	29.00	990,923	29.00	990,923	29.00
SR CHIEF MOTOR VEHICLE INSPEC	42,783	1.00	50,436	1.00	50,436	1.00	50,436	1.00
ASST DIR - MOTOR VEH DIV	0	0.00	61,186	1.00	61,186	1.00	61,186	1.00
DIVISION ASSISTANT DIRECTOR	111,973	2.00	0	0.00	0	0.00	0	0.00
CLERK	202,802	10.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,314	0.34	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,379	0.67	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	124,895	4.65	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	125,573	0.00	125,573	0.00	125,573	0.00
BENEFITS	37,142	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,083,788	305.95	10,933,569	299.00	10,933,569	299.00	10,933,569	299.00
TRAVEL, IN-STATE	180,334	0.00	156,216	0.00	156,216	0.00	156,216	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP VEHICLE AND DRIVER SAFETY								
CORE								
TRAVEL, OUT-OF-STATE	1,408	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	313,190	0.00	457,103	0.00	457,103	0.00	457,103	0.00
PROFESSIONAL DEVELOPMENT	1,536	0.00	1,045	0.00	1,045	0.00	1,045	0.00
COMMUNICATION SERV & SUPP	30,974	0.00	56,273	0.00	56,273	0.00	56,273	0.00
PROFESSIONAL SERVICES	416,864	0.00	250,156	0.00	250,156	0.00	250,156	0.00
HOUSEKEEPING & JANITORIAL SERV	19,915	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	102,244	0.00	194,309	0.00	194,309	0.00	194,309	0.00
COMPUTER EQUIPMENT	7,405	0.00	434,670	0.00	434,670	0.00	434,670	0.00
MOTORIZED EQUIPMENT	599	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	25,406	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	7,723	0.00	28,878	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	6,530	0.00	45,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	4,227	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	12,826	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	1,131,181	0.00	1,750,087	0.00	1,732,407	0.00	1,732,407	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	100	0.00
GRAND TOTAL	\$11,214,969	305.95	\$12,683,756	299.00	\$12,666,076	299.00	\$12,666,076	299.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,561	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
OTHER FUNDS	\$11,205,408	305.95	\$12,333,756	299.00	\$12,316,076	299.00	\$12,316,076	299.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

Program is found in the following core budget(s):

1. What does this program do?

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

PROGRAM DESCRIPTION

Department of Public Safety
 Program Name - Highway Patrol Driver Examination Division
 Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

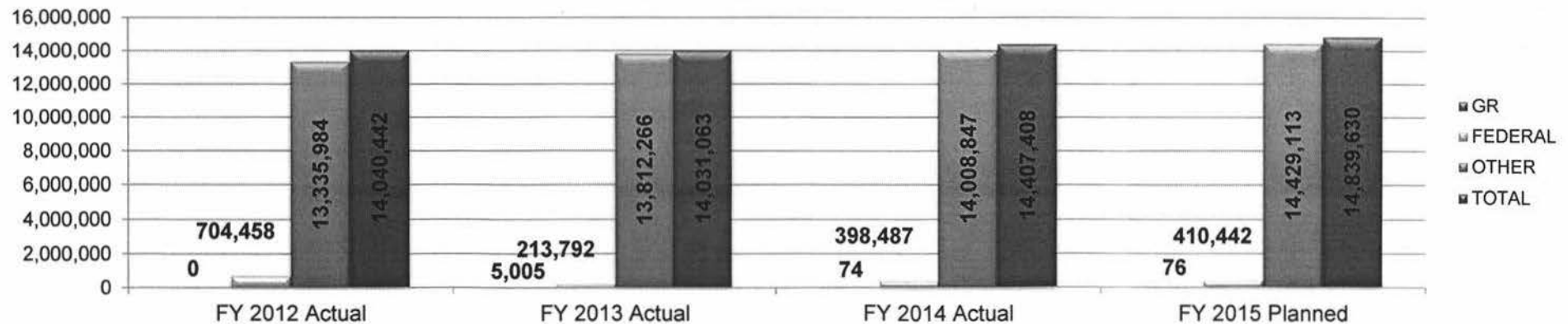
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at least annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Driver Examination Division

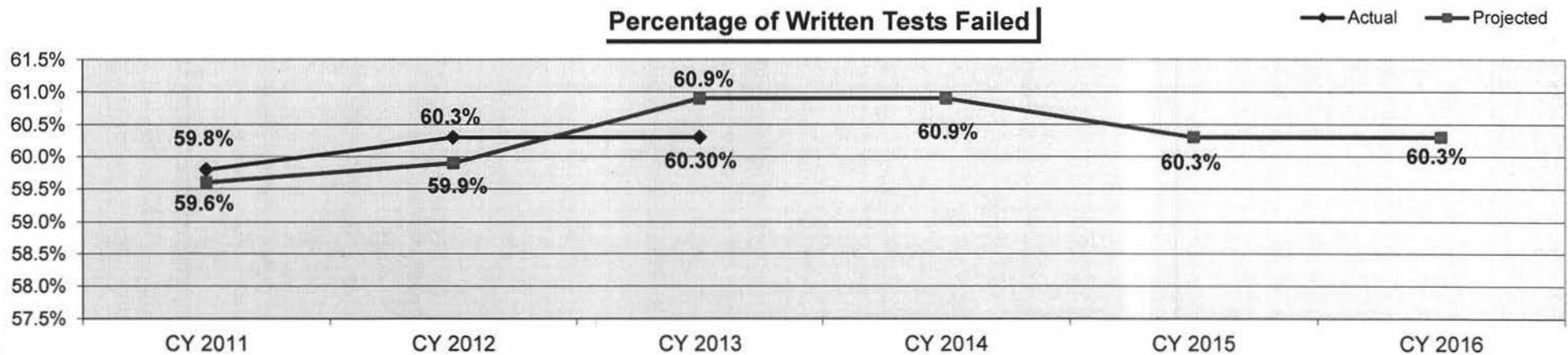
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

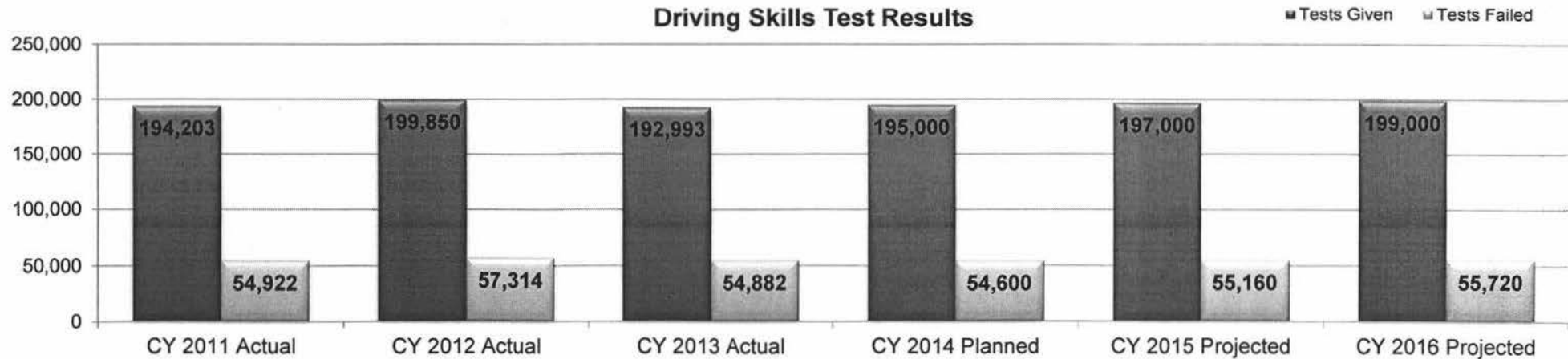
Highway (0644)

7a. Provide an effectiveness measure.

Percentage of Written Tests Failed



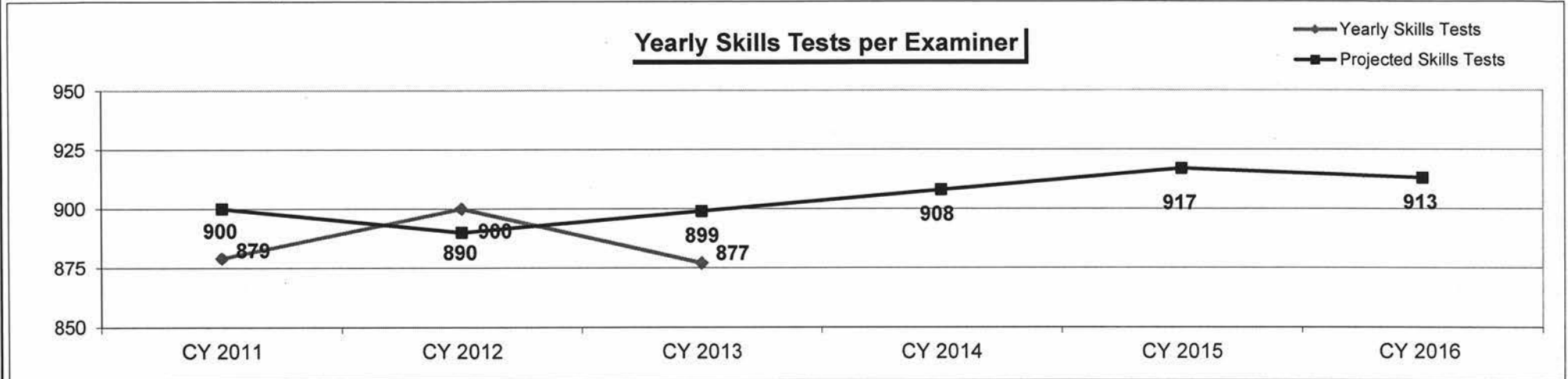
Driving Skills Test Results



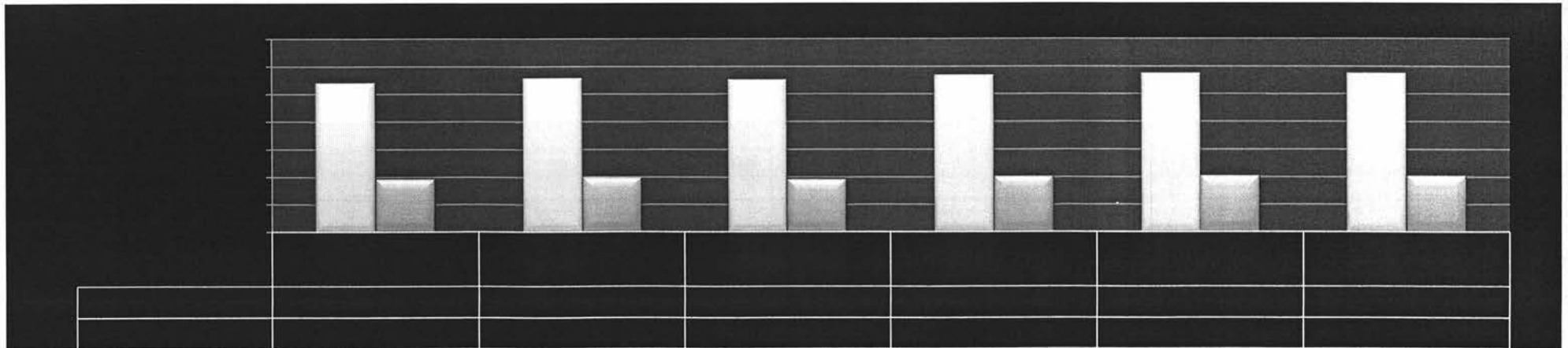
PROGRAM DESCRIPTION

Department of Public Safety
 Program Name - Highway Patrol Driver Examination Division
 Program is found in the following core budget(s):

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department of Public Safety Program Name - Highway Patrol Motor Vehicle Inspection Division Program is found in the following core budget(s):

1. What does this program do?

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. This includes maintaining inspection manuals, investigating applications for licensing of inspector/mechanics and stations, and conducting administrative investigations of consumer complaints. The division also administers the statutorily mandated school bus inspection program which includes the physical safety inspection by division personnel of all schools buses used to transport students to and from school and the training of inspector/mechanics and school bus drivers. The division administers the VIN/Salvage title examination program and window tint examinations, and drafts and reviews all administrative rules related to the Motor Vehicle Safety Inspection Program. In cooperation with the Department of Revenue, the division processes all branded title transactions, which includes stolen vehicle records and statutory compliance. In conjunction with the Department of Natural Resources, the division administers the federally mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. This includes investigating applications for licensing stations and conducting administrative investigations of consumer complaints. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. As the funds deposited in the Highway Patrol Inspection Fund are not appropriated, any excess funds are transferred to the State Road Fund at the end of each biennial period.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 307.350 to 307.390, RSMo., 2000, as amended.

Sections 643.300 to 643.337 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

The Motor Vehicle Safety Inspection Program is not federally mandated; however, the Gateway Vehicle Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the federal Clean Air Act, 42 USC.7401, as amended.

PROGRAM DESCRIPTION

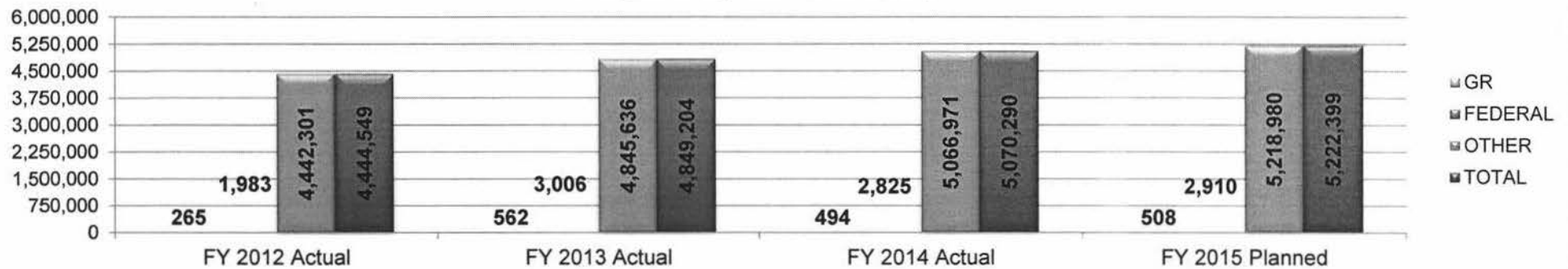
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

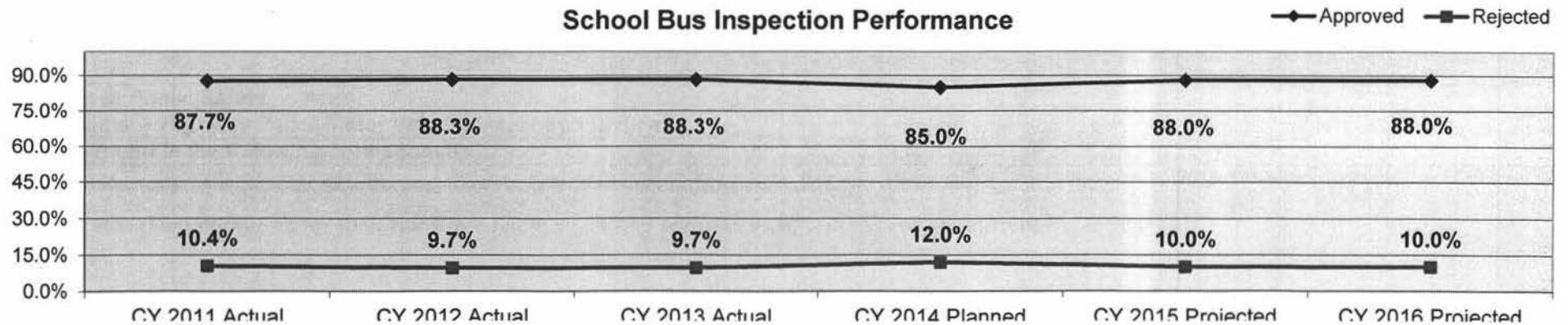


6. What are the sources of the "Other" funds?

Highway (0644) and Highway Patrol Inspection (0297)

7a. Provide an effectiveness measure.

School Bus Inspection Performance



PROGRAM DESCRIPTION

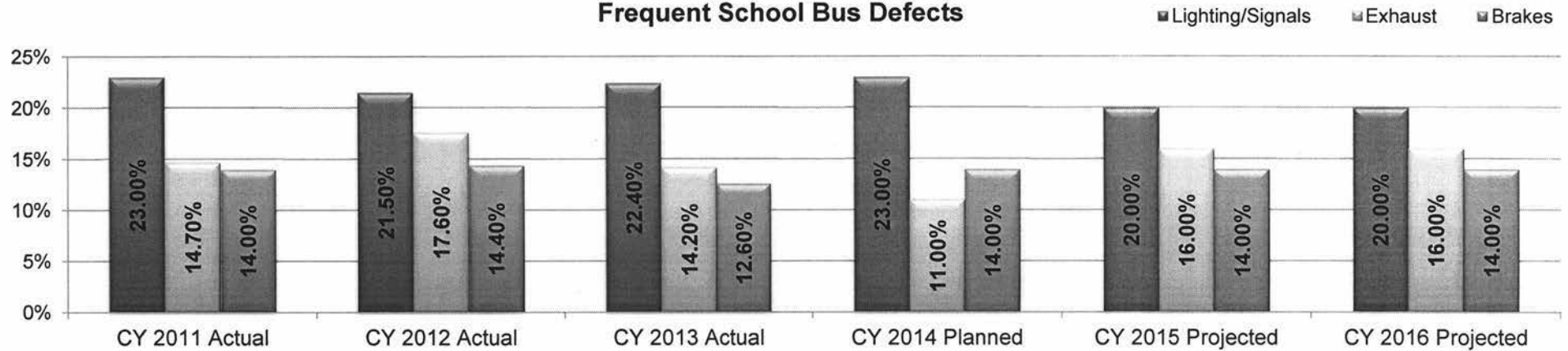
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

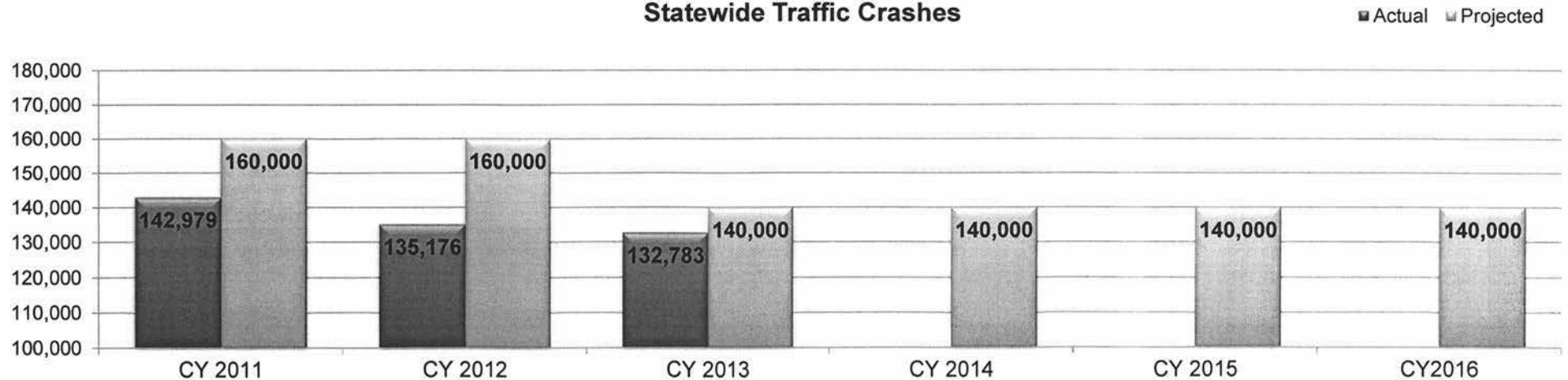
CY 2011 Actual CY 2012 Actual CY 2013 Actual CY 2014 Planned CY 2015 Projected CY 2016 Projected

Frequent School Bus Defects



7a. Provide an effectiveness measure (Cont'd).

Statewide Traffic Crashes



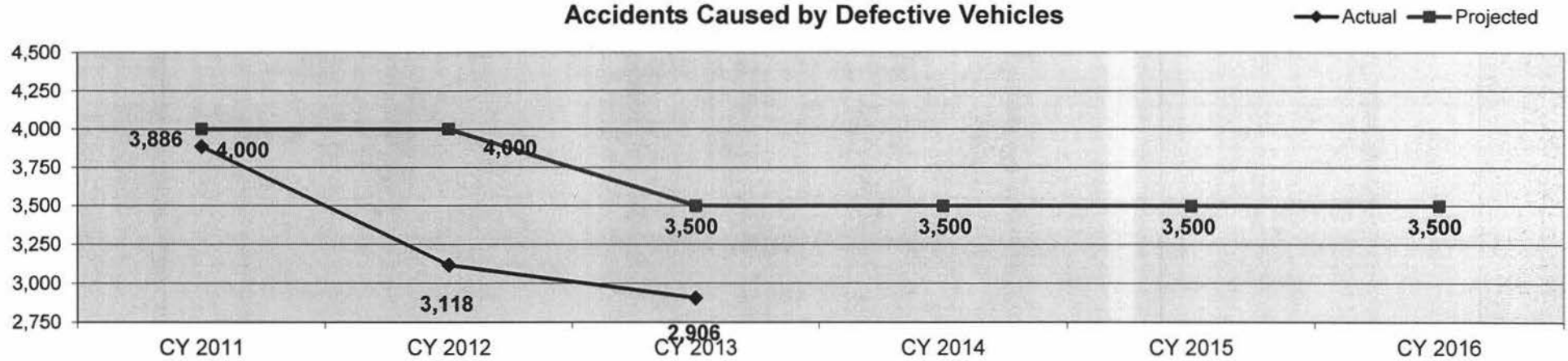
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

Accidents Caused by Defective Vehicles



PROGRAM DESCRIPTION

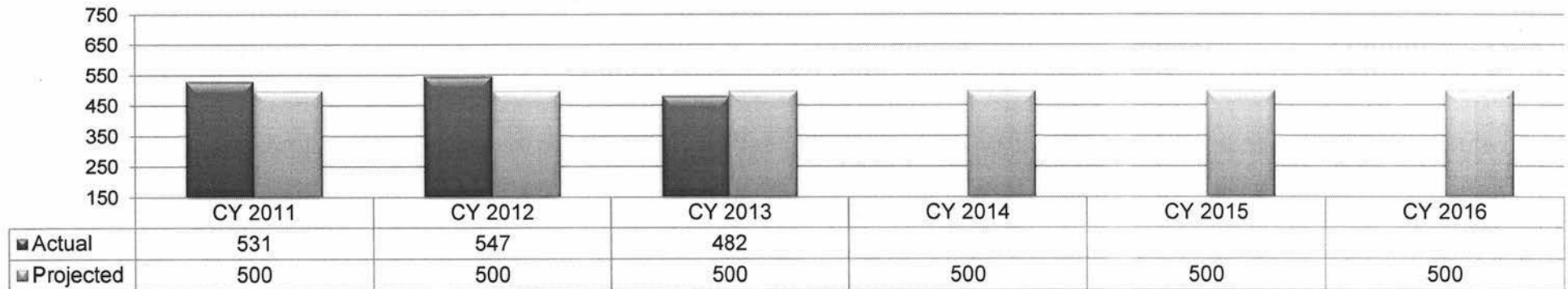
Department of Public Safety

Program Name - Highway Patrol Motor Vehicle Inspection Division

Program is found in the following core budget(s):

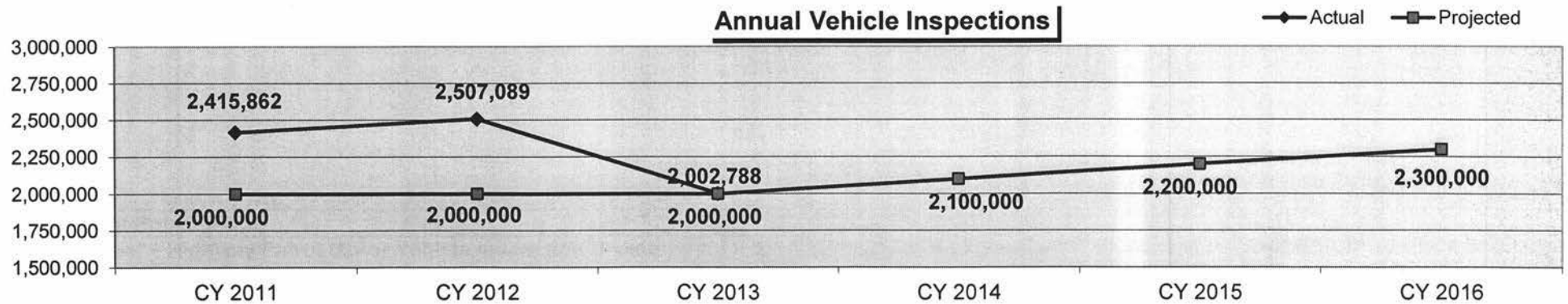
7b. Provide an efficiency measure.

Average Number of Yearly Inspections per Station



7c. Provide the number of clients/individuals served, if applicable.

Annual Vehicle Inspections



7d. Provide a customer satisfaction measure, if available.

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$37,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

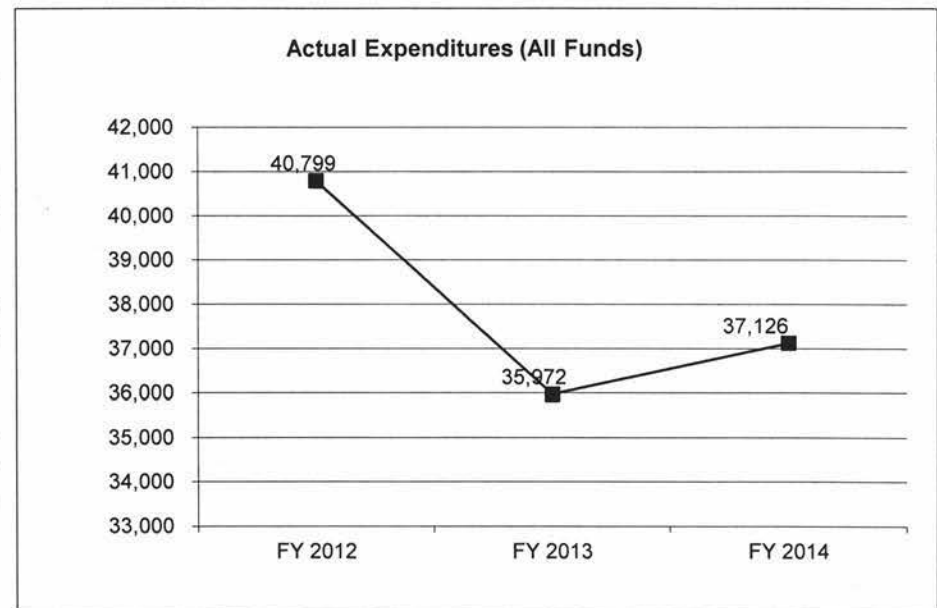
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Refund Unused Stickers		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	40,000	40,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	100,000	N/A
Actual Expenditures (All Funds)	40,799	35,972	37,126	N/A
Unexpended (All Funds)	(799)	4,028	62,874	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(799)	4,028	62,874	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

REFUND UNUSED STICKERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUND UNUSED STICKERS								
CORE								
REFUNDS	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	37,126	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$37,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,126	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	326,452	6.63	589,233	10.00	589,233	10.00	589,233	10.00
DEPT PUBLIC SAFETY	41,591	0.96	469,368	8.00	469,368	8.00	469,368	8.00
GAMING COMMISSION FUND	0	0.00	21,008	0.00	21,008	0.00	21,008	0.00
STATE HWYS AND TRANS DEPT	11,954,655	246.01	13,725,678	254.50	13,725,678	254.50	13,725,678	254.50
CRIMINAL RECORD SYSTEM	3,544,054	100.60	3,672,430	104.00	3,672,430	104.00	3,672,430	104.00
HIGHWAY PATROL TRAFFIC RECORDS	35,569	0.83	77,148	1.50	77,148	1.50	77,148	1.50
TOTAL - PS	15,902,321	355.03	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,882	0.00	537,222	0.00	37,222	0.00	37,222	0.00
DEPT PUBLIC SAFETY	1,349,661	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
STATE HWYS AND TRANS DEPT	12,990,763	0.00	13,500,001	0.00	13,500,001	0.00	13,500,001	0.00
CRIMINAL RECORD SYSTEM	3,774,057	0.00	6,550,243	0.00	6,550,243	0.00	6,550,243	0.00
CRIM JUSTICE NETWORK/TECH REVO	2,214,700	0.00	2,818,050	0.00	2,818,050	0.00	2,818,050	0.00
TOTAL - EE	20,372,063	0.00	27,713,464	0.00	27,213,464	0.00	27,213,464	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	112,270	0.00	687,337	0.00	687,337	0.00	687,337	0.00
STATE HWYS AND TRANS DEPT	351,903	0.00	0	0.00	0	0.00	0	0.00
CRIMINAL RECORD SYSTEM	25	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	464,198	0.00	688,337	0.00	688,337	0.00	688,337	0.00
TOTAL	36,738,582	355.03	46,956,666	378.00	46,456,666	378.00	46,456,666	378.00
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,178	0.00	3,178	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,531	0.00	2,531	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	113	0.00	113	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	74,003	0.00	74,003	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	19,801	0.00	19,801	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	416	0.00	416	0.00
TOTAL - PS	0	0.00	0	0.00	100,042	0.00	100,042	0.00
TOTAL	0	0.00	0	0.00	100,042	0.00	100,042	0.00
Salary Grid Adjustment - 1812051								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	223,548	0.00	223,548	0.00
TOTAL - PS	0	0.00	0	0.00	223,548	0.00	223,548	0.00
TOTAL	0	0.00	0	0.00	223,548	0.00	223,548	0.00
Addition of Troopers - 1812050								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	205,950	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	443,460	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	649,410	0.00	0	0.00
TOTAL	0	0.00	0	0.00	649,410	0.00	0	0.00
Palm Print Capture Modificatio - 1812043								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	102,630	0.00	102,630	0.00
TOTAL - EE	0	0.00	0	0.00	102,630	0.00	102,630	0.00
TOTAL	0	0.00	0	0.00	102,630	0.00	102,630	0.00
MACHS/CCH Interface - 1812044								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	130,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	130,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	130,000	0.00	0	0.00
GRAND TOTAL	\$36,738,582	355.03	\$46,956,666	378.00	\$47,662,296	378.00	\$46,882,886	378.00

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CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Technical Service		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	589,233	469,368	17,496,264	18,554,865
EE	37,222	4,307,948	22,868,294	27,213,464
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	626,455	5,464,653	40,365,558	46,456,666

FTE	10.00	8.00	360.00	378.00
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Est. Fringe	511,690	407,599	15,193,756	16,113,045
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	589,233	469,368	17,496,264	18,554,865
EE	37,222	4,307,948	22,868,294	27,213,464
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	626,455	5,464,653	40,365,558	46,456,666

FTE	10.00	8.00	360.00	378.00
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Est. Fringe	610,690	486,799	18,757,756	19,855,245
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

3. PROGRAM LISTING (list programs included in this core funding)

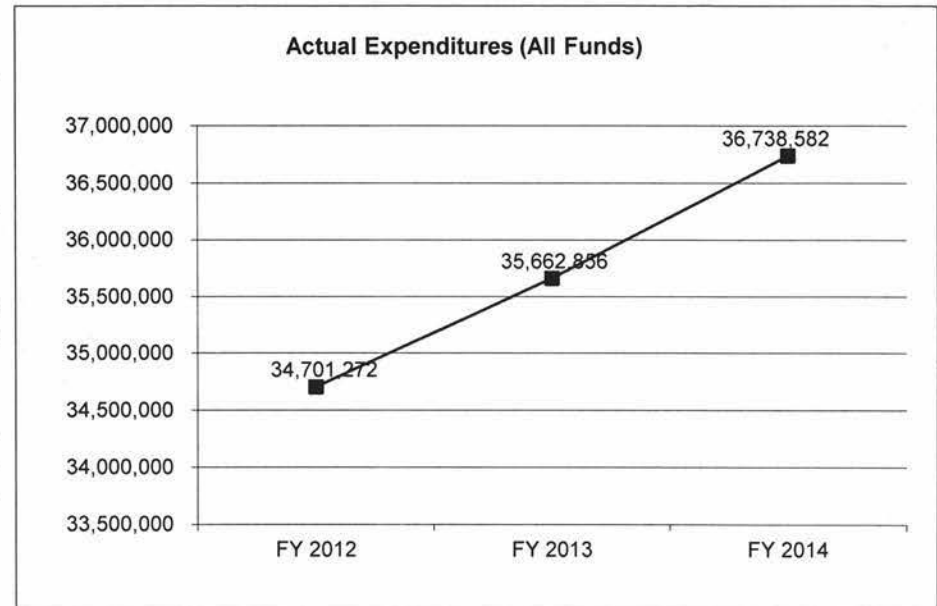
The Technical Service program is made up of the following divisions:
 Information and Communications Technology Division, and Criminal Justice Information Services

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Technical Service		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	41,218,094	42,103,711	43,217,381	46,956,666
Less Reverted (All Funds)	(1,212,322)	(450,488)	(686,525)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,005,772	41,653,223	42,530,856	N/A
Actual Expenditures (All Funds)	34,701,272	35,662,856	36,738,582	N/A
Unexpended (All Funds)	5,304,500	5,990,367	5,792,274	N/A
Unexpended, by Fund:				
General Revenue	4,207	74,596	115,968	N/A
Federal	2,887,887	2,224,097	1,203,115	N/A
Other	2,412,406	3,691,674	4,473,191	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	378.00	589,233	469,368	17,496,264	18,554,865	
		EE	0.00	537,222	4,307,948	22,868,294	27,713,464	
		PD	0.00	0	687,337	1,000	688,337	
		Total	378.00	1,126,455	5,464,653	40,365,558	46,956,666	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1067 2283	EE	0.00	(500,000)	0	0	(500,000)	AFIS Upgrade DI#1812107 (0101)
NET DEPARTMENT CHANGES			0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST								
		PS	378.00	589,233	469,368	17,496,264	18,554,865	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
		PD	0.00	0	687,337	1,000	688,337	
		Total	378.00	626,455	5,464,653	40,365,558	46,456,666	
GOVERNOR'S RECOMMENDED CORE								
		PS	378.00	589,233	469,368	17,496,264	18,554,865	
		EE	0.00	37,222	4,307,948	22,868,294	27,213,464	
		PD	0.00	0	687,337	1,000	688,337	
		Total	378.00	626,455	5,464,653	40,365,558	46,456,666	

FLEXIBILITY REQUEST FORM

432

BUDGET UNIT NUMBER: 81555C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Technical Service (GR)	DIVISION: Missouri State Highway Patrol

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

	FY15 Funds				FY16 Request	Approp
PS	\$589,233	x	10%	=	\$58,923	0628
EE	\$537,222	x	10%	=	\$53,722	2283
	\$1,126,455					

The Patrol requests a reinstatement of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	Unknown, but the total amount could be used in an emergency.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	49,258	1.48	60,956	2.00	60,956	2.00	60,956	2.00
CLERK-TYPIST III	24,422	0.97	49,243	2.00	49,243	2.00	49,243	2.00
FISCAL & BUDGET ANALYST II	27,286	0.98	30,117	1.00	30,117	1.00	30,117	1.00
FISCAL&BUDGETARY ANALYST III	33,747	1.00	30,144	1.00	30,144	1.00	30,144	1.00
BUYER II	20,836	0.54	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	74,138	3.00	74,138	3.00	74,138	3.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	29,208	1.00	29,208	1.00	29,208	1.00
UCR/NIBRS ANALYST	58,146	1.88	99,942	3.00	99,942	3.00	99,942	3.00
FINGERPRINT TECH SUPERVISOR	160,835	4.32	303,376	8.00	303,376	8.00	303,376	8.00
FINGERPRINT TECHNICIAN I	132,569	5.05	127,827	5.00	127,827	5.00	127,827	5.00
FINGERPRINT TECHNICIAN II	27,872	0.96	86,495	3.00	86,495	3.00	86,495	3.00
FINGERPRINT TECHNICIAN III	118,195	4.04	255,922	9.00	255,922	9.00	255,922	9.00
LATENT TECHNICIAN I	0	0.00	251	0.00	251	0.00	251	0.00
AFIS ENTRY OPERATOR I	0	0.00	1,256	0.00	1,256	0.00	1,256	0.00
AFIS ENTRY OPERATOR II	0	0.00	753	0.00	753	0.00	753	0.00
AFIS ENTRY OPERATOR III	66,483	2.50	98,485	4.00	98,485	4.00	98,485	4.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	2,511	0.00	2,511	0.00	2,511	0.00
INFORMATION ANALYST II	90,537	3.00	84,385	3.00	84,385	3.00	84,385	3.00
CRIMINAL HISTORY TECHNICIAN I	159,756	5.99	107,239	4.00	107,239	4.00	107,239	4.00
CRIMINAL HISTORY TECHNICIAN II	247,122	8.59	602,840	21.00	602,840	21.00	602,840	21.00
CRIMINAL HISTORY SPECIALIST I	82,428	2.50	130,132	4.00	130,132	4.00	130,132	4.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	1,256	0.00	1,256	0.00	1,256	0.00
CRIM INTEL ANAL I	12,083	0.38	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	60,575	1.62	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	18,238	0.38	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	194,829	4.53	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR I	378,664	10.07	792,616	21.00	792,616	21.00	792,616	21.00
TRAINER/AUDITOR II	29,325	0.76	0	0.00	0	0.00	0	0.00
TECHNICIAN I	212,093	7.29	0	0.00	0	0.00	0	0.00
TECHNICIAN II	158,554	5.16	0	0.00	0	0.00	0	0.00
TECHNICIAN III	201,494	5.98	0	0.00	0	0.00	0	0.00
SPECIALIST I	35,532	1.13	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
SPECIALIST II	55,455	1.50	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	89,776	2.15	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	112,172	1.88	0	0.00	0	0.00	0	0.00
INFORMATION SECURITY OFFICER	23,265	0.38	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	21,045	0.96	23,766	1.00	23,766	1.00	23,766	1.00
ACCOUNT CLERK II	956	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	26,115	1.00	24,621	1.00	24,621	1.00	24,621	1.00
PROGRAMMER/ANALYST MGR	182,828	2.96	172,002	3.00	172,002	3.00	172,002	3.00
TECHNICAL SUPPORT MANAGER	288,282	4.63	314,769	5.00	314,769	5.00	314,769	5.00
ASSISTANT DIRECTOR OF ICTD	72,210	1.00	61,513	1.00	61,513	1.00	61,513	1.00
SECURITY/QUALITY CONTROL ADMST	156,263	3.13	250,890	5.00	250,890	5.00	250,890	5.00
CAPTAIN	183,696	2.00	192,480	2.00	192,480	2.00	192,480	2.00
LIEUTENANT	168,246	2.00	256,887	3.00	256,887	3.00	256,887	3.00
SERGEANT	1,567	0.02	0	0.00	0	0.00	0	0.00
CORPORAL	1,139	0.02	71,073	1.00	71,073	1.00	71,073	1.00
TROOPER 1ST CLASS	552	0.01	0	0.00	0	0.00	0	0.00
TROOPER	856	0.02	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	245,237	7.65	303,384	8.00	303,384	8.00	303,384	8.00
DIRECTOR OF RADIO	0	0.00	86,931	1.00	86,931	1.00	86,931	1.00
SECTION CHIEF	279,013	3.54	243,360	3.00	243,360	3.00	243,360	3.00
PROB COMMUNICATIONS OPERATOR	607,396	16.82	606,768	16.00	606,768	16.00	606,768	16.00
COMMUNICATIONS OPERATOR I	407,218	10.44	815,973	19.00	815,973	19.00	815,973	19.00
PROB COMMUNICATIONS TECHNICIAN	126,706	3.50	251,268	7.00	251,268	7.00	251,268	7.00
COMMUNICATIONS TECHNICIAN I	72,487	1.87	42,946	1.00	42,946	1.00	42,946	1.00
COMMUNICATIONS OPERATOR II	2,875,787	65.43	3,291,467	62.00	3,291,467	62.00	3,291,467	62.00
COMMUNICATIONS TECHNICIAN II	64,160	1.54	155,955	3.00	155,955	3.00	155,955	3.00
COMMUNICATIONS OPERATOR III	592,004	11.66	1,147,487	19.00	1,147,487	19.00	1,147,487	19.00
COMMUNICATIONS TECHNICIAN III	65,637	1.46	167,504	3.00	167,504	3.00	167,504	3.00
ASSISTANT CHIEF OPERATOR	1,125,601	20.08	1,435,539	22.00	1,435,539	22.00	1,435,539	22.00
ASSISTANT CHIEF TECHNICIAN	58,498	0.96	125,910	2.00	125,910	2.00	125,910	2.00
CHIEF OPERATOR	742,255	11.41	768,647	11.00	768,647	11.00	768,647	11.00
CHIEF TECHNICIAN	896,057	13.50	683,703	10.00	683,703	10.00	683,703	10.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
DIVISION ASSISTANT DIRECTOR	129,268	2.02	61,513	1.00	61,513	1.00	61,513	1.00
COMPUTER INFO TECH TRAINEE	0	0.00	251	0.00	251	0.00	251	0.00
COMPUTER INFO TECHNOLOGIST I	79,801	2.25	166,999	4.00	166,999	4.00	166,999	4.00
COMPUTER INFO TECHNOLOGIST II	98,465	2.49	258,884	6.00	258,884	6.00	258,884	6.00
COMPUTER INFO TECHNOLOGIST III	1,137,469	24.85	1,243,308	23.00	1,243,308	23.00	1,243,308	23.00
COMPUTER INFO TECH SPEC I	462,942	9.35	542,561	10.00	542,561	10.00	542,561	10.00
COMPUTER INFO TECH SPEC II	1,184,050	20.52	1,442,414	24.00	1,442,414	24.00	1,442,414	24.00
COMPUTER INFO TECH SPV I	118,062	2.33	171,778	3.00	171,778	3.00	171,778	3.00
COMPUTER INFO TECH SPV II	64,485	1.00	60,709	1.00	60,709	1.00	60,709	1.00
DESIGNATED PRINC ASSISTANT-DIV	72,089	1.00	71,747	1.00	71,747	1.00	71,747	1.00
CLERK	189,135	9.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,507	0.59	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	149,405	3.91	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	38,285	1.00	49,758	1.00	49,758	1.00	49,758	1.00
OTHER	0	0.00	21,008	0.00	21,008	0.00	21,008	0.00
TOTAL - PS	15,902,321	355.03	18,554,865	378.00	18,554,865	378.00	18,554,865	378.00
TRAVEL, IN-STATE	58,847	0.00	16,059	0.00	16,059	0.00	16,059	0.00
TRAVEL, OUT-OF-STATE	24,777	0.00	6,268	0.00	6,268	0.00	6,268	0.00
FUEL & UTILITIES	65,718	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	909,875	0.00	589,179	0.00	589,179	0.00	589,179	0.00
PROFESSIONAL DEVELOPMENT	80,228	0.00	10,711	0.00	10,711	0.00	10,711	0.00
COMMUNICATION SERV & SUPP	4,262,204	0.00	4,392,944	0.00	4,392,944	0.00	4,392,944	0.00
PROFESSIONAL SERVICES	2,855,985	0.00	9,751,151	0.00	9,751,151	0.00	9,751,151	0.00
HOUSEKEEPING & JANITORIAL SERV	7,634	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	3,662,587	0.00	2,698,654	0.00	2,698,654	0.00	2,698,654	0.00
COMPUTER EQUIPMENT	5,558,764	0.00	7,405,749	0.00	6,905,749	0.00	6,905,749	0.00
MOTORIZED EQUIPMENT	56,732	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	39,985	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	2,625,706	0.00	2,314,713	0.00	2,314,713	0.00	2,314,713	0.00
PROPERTY & IMPROVEMENTS	158,386	0.00	45,502	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	600	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	582	0.00	375,950	0.00	375,950	0.00	375,950	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
MISCELLANEOUS EXPENSES	3,453	0.00	31,969	0.00	31,969	0.00	31,969	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL - EE	20,372,063	0.00	27,713,464	0.00	27,213,464	0.00	27,213,464	0.00
PROGRAM DISTRIBUTIONS	112,270	0.00	687,337	0.00	687,337	0.00	687,337	0.00
DEBT SERVICE	351,903	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	25	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	464,198	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$36,738,582	355.03	\$46,956,666	378.00	\$46,456,666	378.00	\$46,456,666	378.00
GENERAL REVENUE	\$369,334	6.63	\$1,126,455	10.00	\$626,455	10.00	\$626,455	10.00
FEDERAL FUNDS	\$1,503,522	0.96	\$5,464,653	8.00	\$5,464,653	8.00	\$5,464,653	8.00
OTHER FUNDS	\$34,865,726	347.44	\$40,365,558	360.00	\$40,365,558	360.00	\$40,365,558	360.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

1. What does this program do?

It is the mission of the Information and Communications Technology Division (ICTD) to provide the most effective technology to support the Patrol's data and communication needs. ICTD will supply complete, reliable, and accurate data and communication services in the areas of application development, radio and data equipment installation and support, network availability and capacity, computer and radio hardware and support, data storage and backup, training and operational assistance, and Help Desk related support.

The ICTD supplies, installs, maintains, configures, programs, and enhances all computer, radio, printing, and telephony equipment to the 2,466 current employees of the Missouri State Highway Patrol (MSHP). It also provides the mandated connectivity, security, compliance, and reliability of these devices to an enterprise network, along with the storage and management of the data produced by Patrol employees in the course of their duties. Training is provided for the state mandated Basic Communications Training for communications personnel. In-house applications are created to meet the very specific needs of the organization for which the value calculation for FY14 was in excess of \$150K.

Maintaining the Patrol's communication and information infrastructure consists of procurement, installation, and repair of the sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems.

Through a DPS initiative, the Missouri State-Wide Interoperability Network (MOSWIN) went live in Q4 2012. The ICTD provides technical and administrative support for this radio network that currently serves 752 other agencies and 19,902 users along with Patrol personnel. Also, the ICTD is responsible for the installation of the radio equipment in vehicles utilized by other Department of Public Safety (DPS) personnel, and the deployment of the mobile assets for disaster operations or at the request of DPS.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally. The ICTD maintains and enhances the MULES application based on user needs. It also manages the physical network to achieve reliable transmission of the data in a secure and timely method. The ICTD provides direct technical support for the @21,500 external users from 1,195 organizations in the form of a Call Center and Help Desk. In FY14 the \$5.3M vendor-driven rewrite of the MULES and Criminal History systems was completed.

The ICTD manages and maintains the following data repositories for external customer use: Computerized Criminal History (CCH), DWI Tracking System (DWITS), Sex Offender Registry (SOR), the Missouri Statewide Police Intelligence Network (MOSPIN), Missouri Automated Fingerprint Identification System (MO AFIS), Crime Reporting in Missouri (UCR, NIBRS, MIBRS), Lab Information Management System (LIMS), and Combined DNA Index System (CODIS).

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Information & Communications Technology Division****Program is found in the following core budget(s):****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 - 251: Statewide Traffic Accident Report Repository
 HB 490 - Child Care Workers Background Checks
 RSMo. 43.505 - UCR
 RSMo. Chapter 455 (SB 420) - Orders of Protection
 Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center)
 RSMo. 43.401 Missing Persons Reports
 RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence
 RSMo. 221.510 (HB 144) - Jakes Law
 RSMo. 301.208 VIN/Salvage - RSMo. 304.670 Racial Profiling
 RSMo. 589.400 - National Sex Offender Registration
 RSMo. 660.317 - DSS Background Checks
 SB 44 - Lottery Investigation
 NCIC CJIS Security Policy Updated March 2001

RSMo. Chapter 43 provides for radio personnel to support Patrol operations. Title 42 Chapter 46 Section 3371 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes. Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri. Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

3. Are there federal matching requirements? If yes, please explain.

Yes, ICTD receives one Byrne ADAP federal grant requiring matching state funds which are provided in the form of one FTE.

4. Is this a federally mandated program? If yes, please explain.

There is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by ICTD.

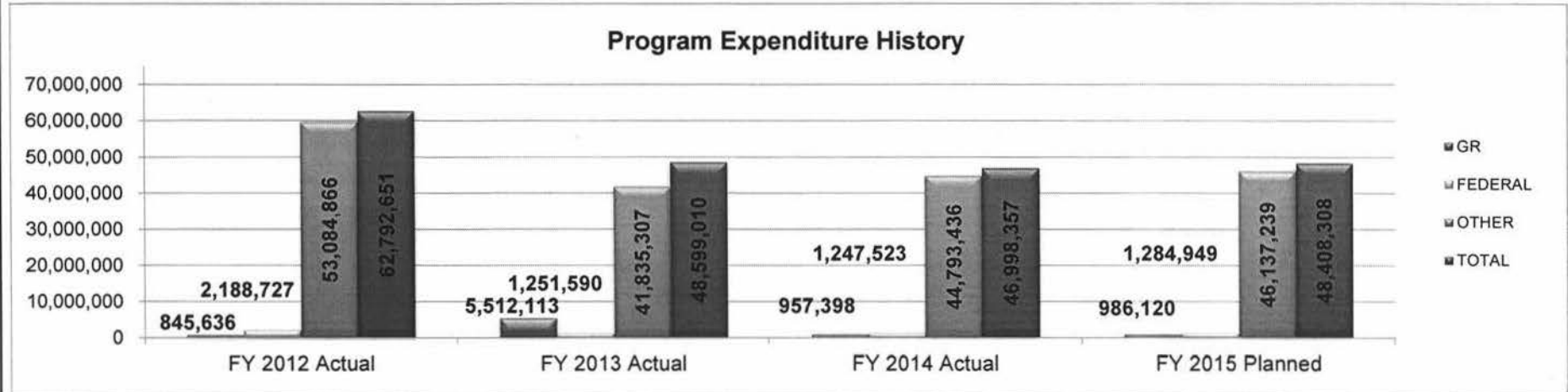
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

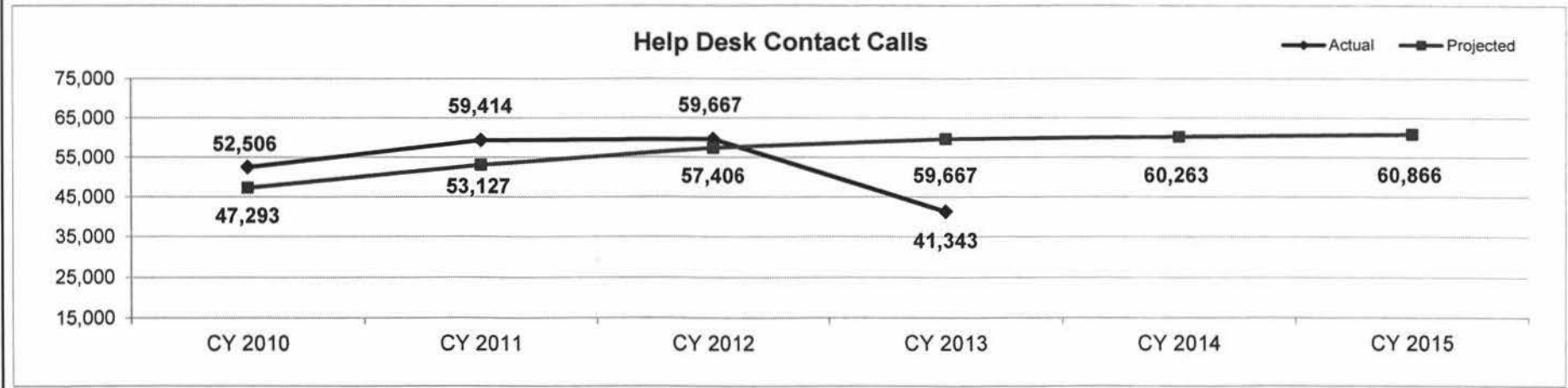
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), Drug Forfeiture (0194), Gaming (0286), HP Expense Fund (0793), Traffic Records (0758), and Water Patrol (0400).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety

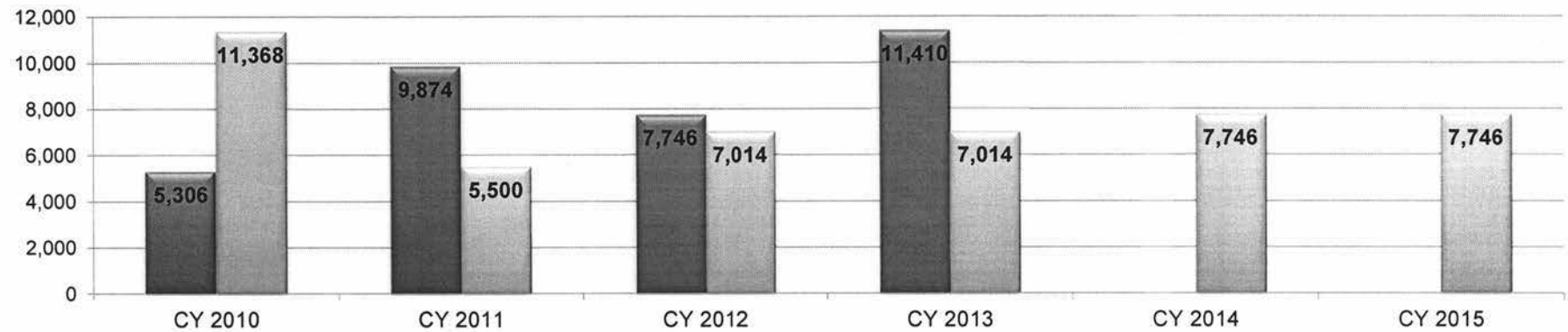
Program Name - Highway Patrol Information & Communications Technology Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

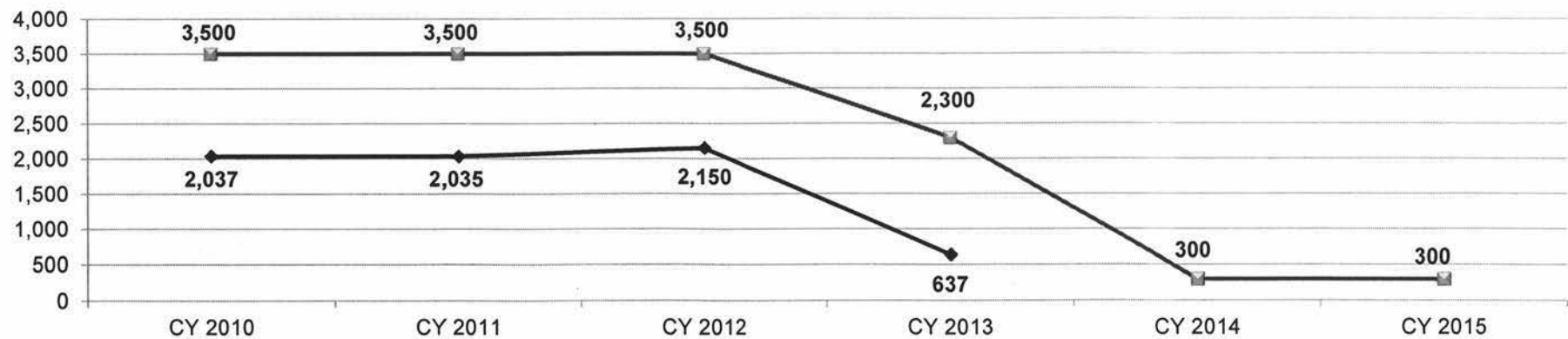
Problem Calls Escalated to Technical Staff

Actual Projected



Requests for Repair

Actual Projected



PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Information & Communications Technology Division****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

ICTD continues to upgrade and enhance the primary operational systems that support the mission of MSHP. The State Message Switch (MULES) is being enhanced and upgraded to meet the changing needs of its customers and the available technology. The electronic Incident module of the Mobile Computing System (MCS) will remove the manual process of retyping every report, and will automatically populate the Records Management System (RMS) for use in intelligence gathering, court case processing, and electronic file and data transfers. Testing of a new in-car video systems and Mobile Computing Devices (MCDs) will result in considerable cost savings and ease of use for the end users.

The Patrol, working with DPS, has upgraded its communications architecture (MOSWIN) by deploying new Motorola radios that provide interoperability. This allows emergency responders across the state, in various agencies, to communicate with each other in real time. The state-wide system is being expanded through the addition of tower sites that will increase the coverage area and add reliability. This will eventually decrease the need for the old low-band system of towers and radios, thus decreasing the cost, maintenance, and manpower needed to maintain dual systems.

7c. Provide the number of clients/individuals served, if applicable.**Originating Agency Identifiers (ORI) Agencies with Terminal Served**

MULES agencies served	1,195	Sworn Patrol Officers	1,068
MOSWIN agencies Served	<u>752</u>	Gaming Officers	120
Total Organizations Served	1,947	DDCC	97
		CVO	106
		COMMD	144
		Civilian Patrol Employees	<u>871</u>
		Total Patrol Employees	2,406
		Non-MSHP Authorized MULES users	21,500
		Non-MSHP MOSWIN users	<u>19,902</u>
		Total Customer Population	43,808

7d. Provide a customer satisfaction measure, if available.

An internal customer survey from 2013 shows that 97% of respondents were "happy" or "very happy" with the level of service they received from the Help Desk/Call Center.

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

1. What does this program do?

The State Criminal Records Repository

The Missouri State Highway Patrol is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and receive the majority of results within seconds.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Users of this site also have the option to enroll in e-mail community notification to receive automatic sex offender updates when offenders move in their area. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 5:30 p.m.

Program Support Services is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Support Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEX) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency.

The MSHP in conjunction with the Computer Project of Illinois implemented a new statewide message switch to replace the existing MULES network in December 2012 and the Computerized Criminal History System in February 2013. A new sex offender registry system is also expected to be implemented in the fall of 2013.

PROGRAM DESCRIPTION

Department of Public Safety**Program Name - Highway Patrol Criminal Justice Information Services****Program is found in the following core budget(s):****2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

State Mandates:

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
 Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
 Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
 Section 190.142, RSMo. -- Emergency Medical Technician License
 Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
 Section 210.487, RSMo. -- Background Checks for Foster Families
 Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
 Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
 Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
 Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
 Section 571.101, RSMo. -- Concealed Carry Endorsements
 Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
 Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
 Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
 Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
 Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

Federal Mandates:

Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
 Title 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
 Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
 Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
 Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
 Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
 The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
 Megan's Law -- Public Law 145, 110 STAT, 1435
 Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
 USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
 The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders

PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

4. Is this a federally mandated program? If yes, please explain.

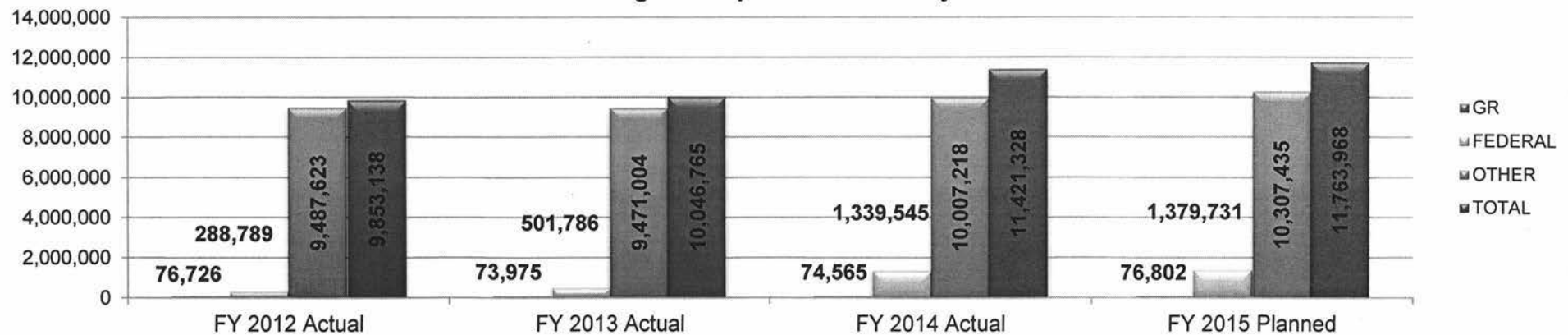
NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

Adam Walsh Implementation Grant - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Highway (0644) and Criminal Records System (0671)

PROGRAM DESCRIPTION

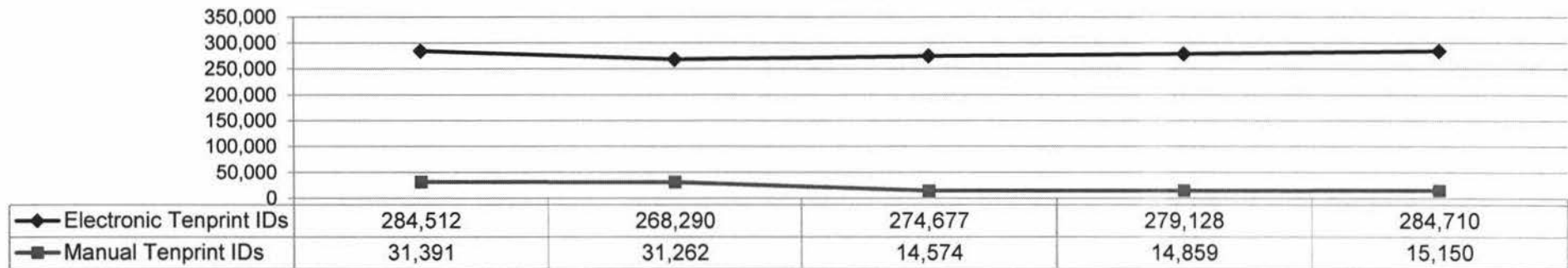
Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

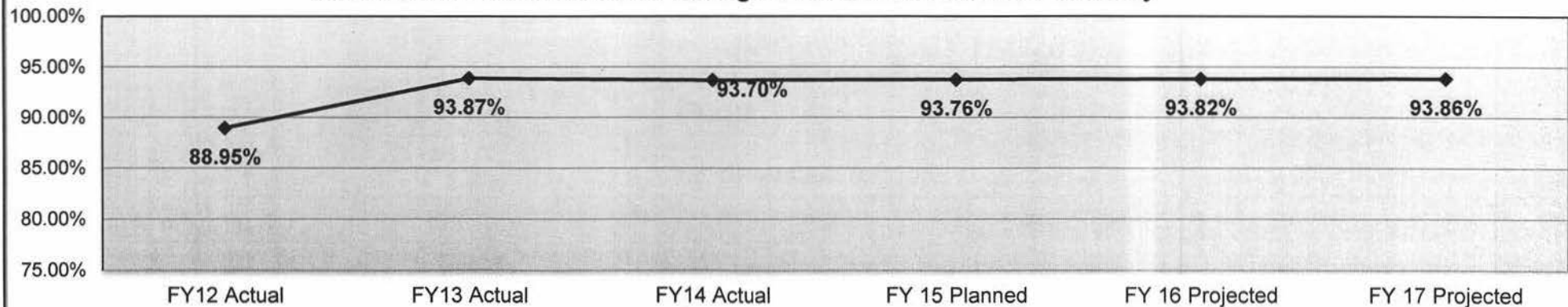
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Electronic vs. Manual Fingerprint Identity Matches



% of MACHS Name-Searched Background Checks Returned Instantly



This graph shows the percent of complete records which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition. In February 2013, Missouri implemented a new Computerized Criminal History System which calculates completed dispositions differently than the previous system. The disposition rate has been revised slightly downward to reflect the data coming from the new system which is considered to be more accurate.

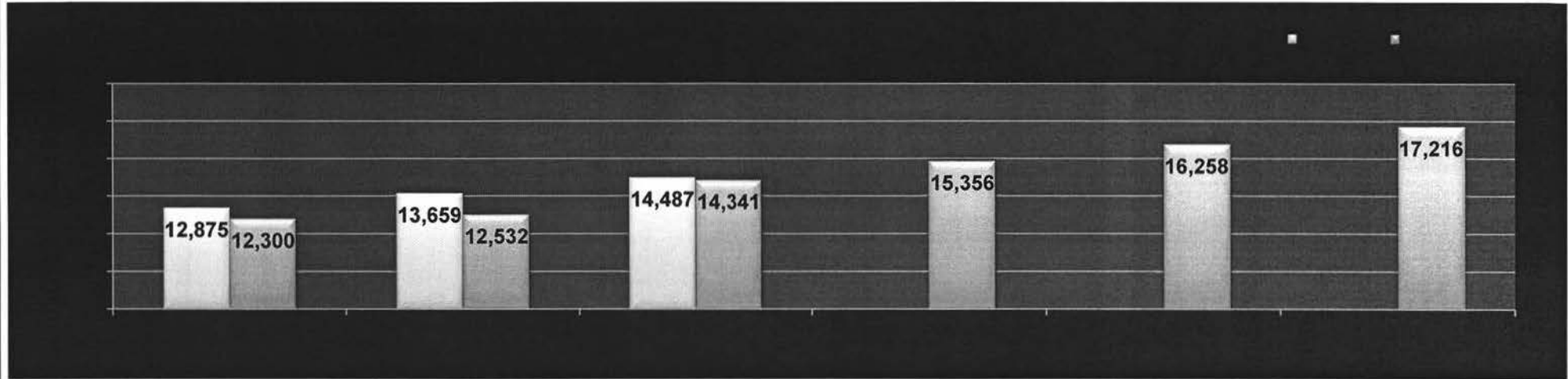
PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

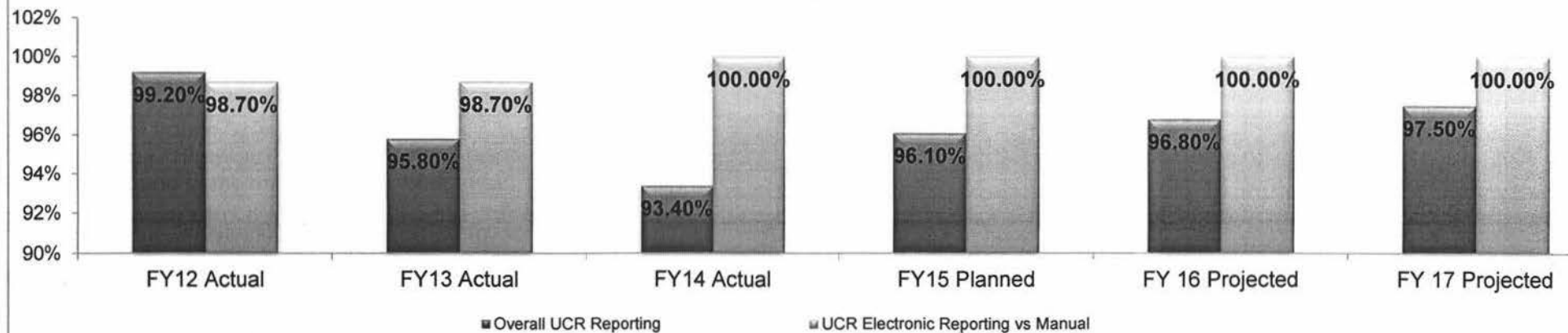
Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.

Statewide Reporting Compliance UCR Information



PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

	ACTUAL			PROJECTED		
	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
Fingerprint Cards Processed	444,374	453,296	428,931	441,798	455,051	427,959
Tenprint Verifications	95,153	88,043	65,661	67,630	69,658	71,747
Lights Out Searches-No Human Intervention	386,090	401,084	391,645	403,394	415,495	427,959
Active Sex Offenders in Database	12,875	13,659	14,487	15,356	16,258	17,216
Background Check Requests by Name	758,647	508,016	912,344	930,590	535,933	546,649
Background Check Requests by Fingerprint	180,408	186,646	169,397	174,478	179,712	185,103
Expungements	302	272	508	518	528	539
Criminal History Records System Training (Number of Agencies)	50	49	49	50	51	52
Number of MULES Classes Provided	200	487	325	341	358	376
Number of MULES Students Taught	4,259	4,676	5,391	5,561	5,944	6,241
Number of UCR Audits Conducted	235	182	207	220	246	270
Number of MULES Audits Conducted	374	207	273	257	293	263

The Missouri State Highway Patrol is now responsible for conducting MULES/NCIC training for REJIS agencies. The large number of MULES classes provided in FY13 reflects this increase.

7d. Provide a customer satisfaction measure, if available.

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

Missouri's Automated Criminal History Site (MACHS) was nominated for the 2011 Governor's Award for Quality and Productivity - Efficiency/Process improvement due to the program's successful implementation. As of June 30, 2013, MACHS has processed 1,331,316 personal identifier background checks with the overwhelming majority being returned instantly to the user's screen.

NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Palm Print Capture Modification DI# 1812043

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	102,630	102,630
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	102,630	102,630
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	102,630	102,630
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	102,630	102,630
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri began submitting the palm prints that often accompany criminal fingerprint submissions to the FBI for enrollment into their IAFIS system in 2006. In order to remain in compliance with Missouri Revised Statutes 43.500 and 43.503, along with federal standards and specifications for palm print capture and submission as prescribed by the Electronic Biometric Transmission Specification (EBTS), Missouri must implement the upper palm capture on the livescan and cardscan software and associated print templates. If Missouri's palm prints are compliant and included, response time for a latent palm search through the FBI's palm print could be eight hours at the very most, versus the average current processing time (from the time of mailing to the time of mailed search results received) of approximately 15 days.

NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety	Budget Unit _____
Division - Missouri State Highway Patrol	
DI Name - Palm Print Capture Modification	DI# 1812043

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$102,630 is for software modification, and is based on a proposal from Morpho Trak, the state's sole source vendor for the AFIS System. Ongoing Annual Maintenance: \$10,263. (Highway - 0644/2285)
 Required modifications are the following: The ILS2 LiveScan software will be updated to include upper palm capture; CardScan software will be upgraded to capture upper palm records from full inked card submissions; print template software will be updated to allow for the printing of palm cards with upper palms included; and interface software will be updated to support transmission of upper palm files to the FBI and Content Manager.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
480-IT Network and Comm Equip over \$1,000					102,630		102,630		92,367
Total EE	0		0		102,630		102,630		92,367
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	102,630	0.0	102,630	0.0	92,367

NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - Palm Print Capture Modification			DI# 1812043						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
480-IT Network and Comm Equip over \$1,000					102,630		102,630		92,367
Total EE	<u>0</u>		<u>0</u>		<u>102,630</u>		<u>102,630</u>		<u>92,367</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>102,630</u>	<u>0.0</u>	<u>102,630</u>	<u>0.0</u>	<u>92,367</u>

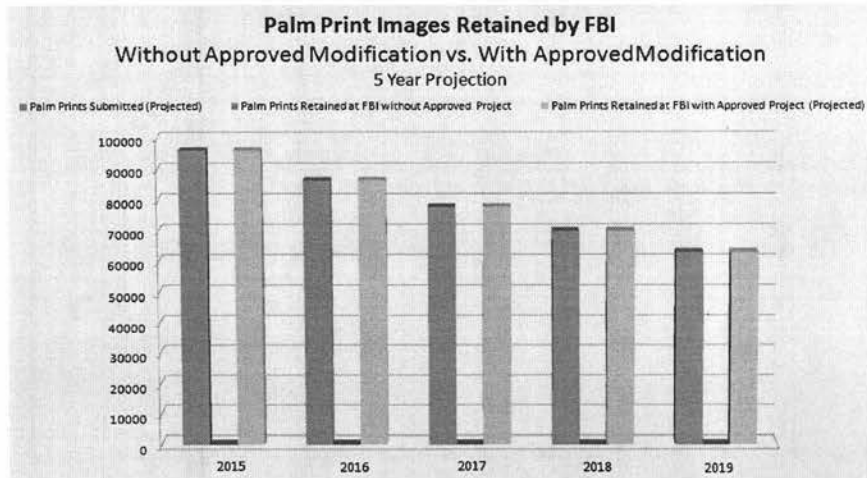
NEW DECISION ITEM
RANK: 14 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Palm Print Capture Modification DI# 1812043

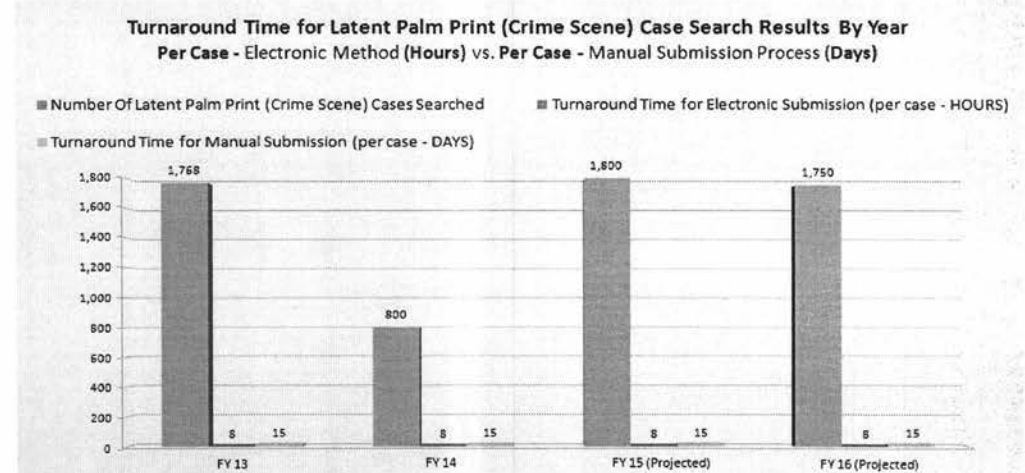
Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to purchase these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
Palm Print Capture Modificatio - 1812043								
COMPUTER EQUIPMENT	0	0.00	0	0.00	102,630	0.00	102,630	0.00
TOTAL - EE	0	0.00	0	0.00	102,630	0.00	102,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,630	0.00	\$102,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$102,630	0.00	\$102,630	0.00

NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - MACHS/CCH Interface for Livescans DI# 1812044

Budget Unit _____

1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	130,000	130,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	130,000	130,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System (0671)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Records System (0671)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri currently maintains two processes for civil fingerprinting: a completely automated process, used in conjunction with the state contracted civil fingerprinting vendor, and a completely non-automated process, used by the nearly 300 livescans in the state, which are located at criminal justice facilities. The automated process allows the submitting agency and applicant access to the Missouri Automated Criminal History Site (MACHS) by utilizing an assigned 4 digit code. Here, their fingerprints are submitted, demographic information is populated, and the required records check fee is paid. This process does not exist for the criminal justice agencies when fingerprinting for civil purposes. Instead, all data must be keyed in manually by the officer, often resulting in entry errors, and agencies are required to handle payments made by applicants. These funds will be utilized to interface the livescans with MACHS.

NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety		Budget Unit	
Division - Missouri State Highway Patrol			
DI Name - MACHS/CCH Interface for Livescans	DI# 1812044		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$130,000 is for software modification, and is based on a proposal from Morpho Trak, the state's sole source vendor for the AFIS System. Ongoing Annual Maintenance: \$13,000. (Criminal Records System - 0671/2286)

Required modifications: Enabling livescans access to a charge code table, as the civil process does with the 4 digit code, thereby completing the interface and allowing the two processes to operate in the same manner.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
480-IT Network and Comm Equip over \$1,000					130,000		130,000		117,000
Total EE	0		0		130,000		130,000		117,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	130,000	0.0	130,000	0.0	117,000

NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety			Budget Unit _____						
Division - Missouri State Highway Patrol									
DI Name - MACHS/CCH Interface for Livescans			DI# 1812044						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
480-IT Network and Comm Equip over \$1,000					0		0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

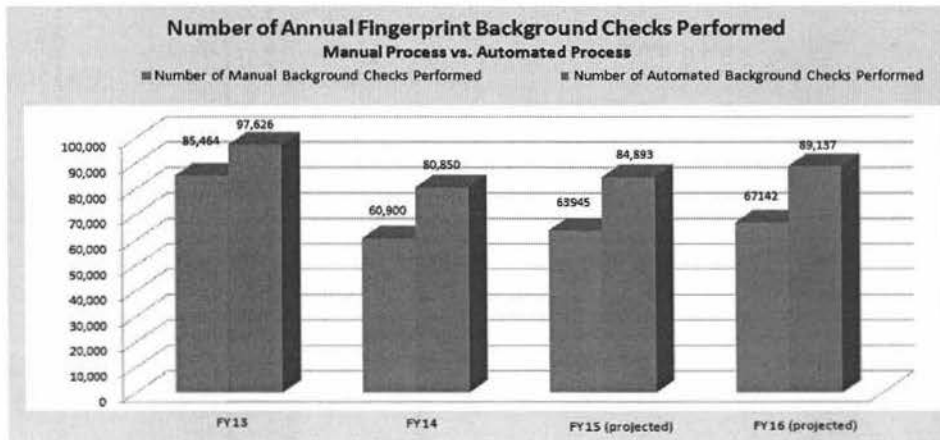
NEW DECISION ITEM
RANK: 19 OF 24

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - MACHS/CCH Interface for Livescans DI# 1812044

Budget Unit _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

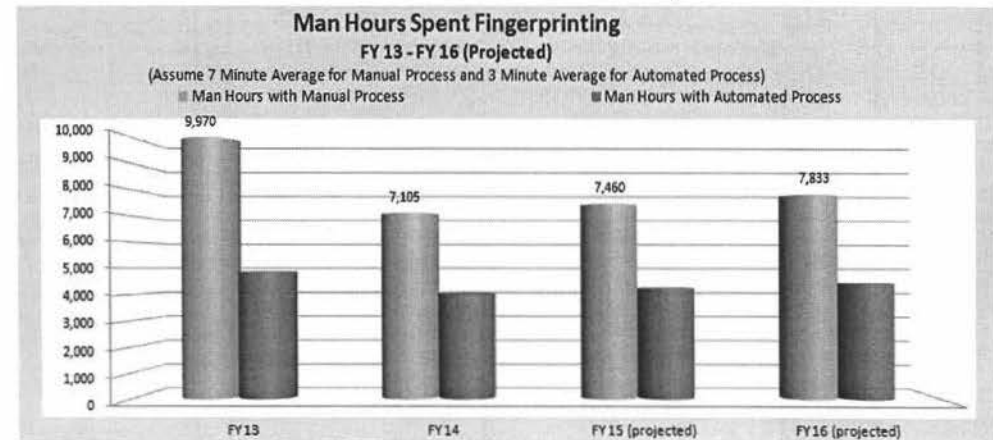
6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to purchase these items.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
MACHS/CCH Interface - 1812044								
COMPUTER EQUIPMENT	0	0.00	0	0.00	130,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	130,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$130,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$130,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$6,162	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

CORE DECISION ITEM

Department	Public Safety	Budget Unit	
Division	Missouri State Highway Patrol		
Core -	Personal Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	65,000	65,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	65,000	65,000
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HP Expense (0793)

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

3. PROGRAM LISTING (list programs included in this core funding)

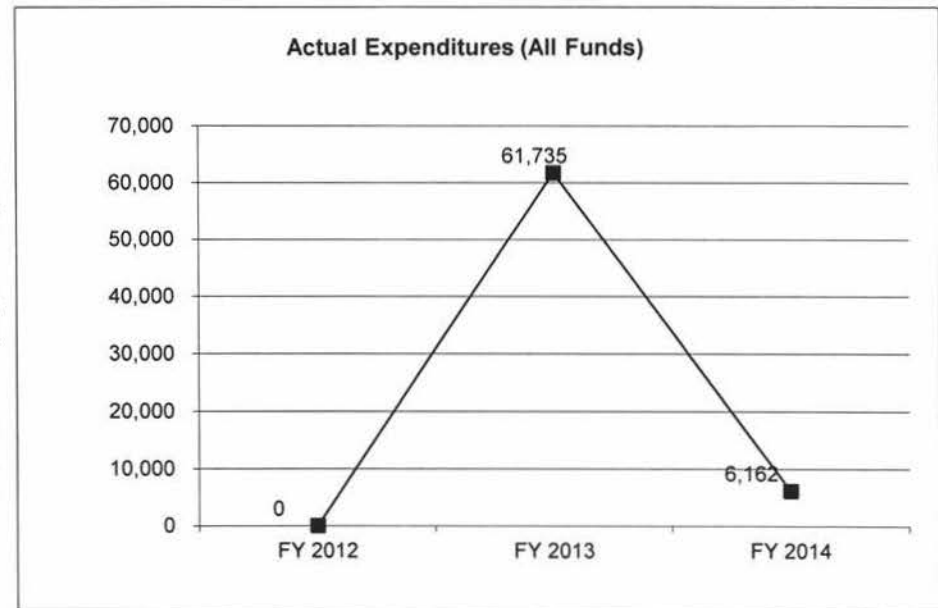
N/A

CORE DECISION ITEM

Department	Public Safety	Budget Unit	_____
Division	Missouri State Highway Patrol		
Core -	Personal Equipment		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	0	61,735	6,162	N/A
Unexpended (All Funds)	65,000	3,265	58,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	65,000	3,265	58,838	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE

HWY PTR PERSONAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HWY PTR PERSONAL EQUIPMENT								
CORE								
TRAVEL, OUT-OF-STATE	854	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,990	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	505	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,813	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	6,162	0.00	65,000	0.00	65,000	0.00	65,000	0.00
GRAND TOTAL	\$6,162	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,162	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<hr/>									
HP INSPECTION FUND TRANSFER									
CORE									
FUND TRANSFERS									
HIGHWAY PATROL INSPECTION	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL - TRF	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
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GRAND TOTAL	\$1,986,322	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
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CORE RECONCILIATION DETAIL

STATE

HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - TRF	1,986,322	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$1,986,322	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,986,322	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00